ANNUAL BUDGET 2025-2026

SUBMITTED BY THE CITY MANAGER, CAMBRIDGE, MASSACHUSETTS

Creating spaces where community members can come together from all parts of the city continues to be a central value in maintaining a welcoming, inclusive, and connected Cambridge.

Photos (Counter-Clockwise from the Top):

Young Cambridge community members crafting together at the 2023 Danehy Park Family Day event.
Photo Credit: Kyle Klein

Two Cambridge residents holding up their “I Voted!” stickers after casting their votes in the eleventh Cambridge Participatory Budgeting cycle at the Rindge Avenue Upper School.
Photo Credit: Jenny Chung

City staff embracing during the 2024 City Juneteenth Celebration.
Photo Credit: Sana Amini

Two community members kayaking along the Charles River in East Cambridge.
Photo Credit: Nicolaus Czarnecki

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Cambridge
Massachusetts

For the Fiscal Year Beginning

July 01, 2024

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Cambridge, Massachusetts for its annual budget for the fiscal year beginning July 1, 2024.

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

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

The City has earned the Distinguished Budget Presentation Award for 40 consecutive years.

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SECTION I

INTRODUCTION

City of Cambridge
Executive Department

YI-AN HUANG
City Manager

April 28, 2025

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

I am pleased to present the submitted City of Cambridge FY26 Operating and Capital Budgets for the upcoming fiscal year, as well as the FY27-FY30 Operating and Capital Plans.

The FY26 Operating Budget of $991,181,320 is an increase of $35,596,970 or 3.7% over the FY25 Adopted Budget. This is lower than both the 5-year average Operating Budget increase of 6.8% and the 10-year average increase of 6.2%.

Over the past fiscal year, the City has worked closely with the City Council, through the Finance Committee, to provide increased transparency, input and guidance related to the budget process and decisions. Starting in fall 2024, there have been several public forums related to macroeconomic trends; budget considerations; public investment and capital planning; council priorities; as well as an update on American Rescue Plan Act (ARPA) supported programs.

Initial discussions regarding the FY26 Budget were guided by multi-year projections for budget growth, property tax levy increases, and excess levy capacity, which reflected a changing macroeconomic environment. Increased office and lab vacancy rates, slow and declining growth in assessed commercial values, and slowing development activity are projected to put increased pressure on the city's finances, including a greater dependence on property taxes, erosion of our excess levy capacity, and a potential shift of the tax burden from commercial properties to residential properties. Additionally, the city's debt burden continues to grow as we complete ongoing capital projects, placing additional pressure on our operating budget and challenging our adherence to adopted debt and reserve policies.

We are also now more keenly aware of the City's vulnerabilities related to unfavorable policy decisions at the federal level; direct and indirect federal support for grant programs; reduction of resources and staffing at key federal agencies; and reduced federal funding to important community institutions.

These factors can significantly impact our ability to invest in new areas and priorities, fund new projects, and respond to unanticipated needs.

Throughout the current fiscal year, we discussed the need to moderate budget growth in FY26. In addition, given the uncertainties created by the challenges noted and current trends in the macroeconomic environment, it was also critical to set targets to moderate budget growth in future years.

CITY MANAGER'S BUDGET MESSAGE

The FY26 Budget was developed within the framework of a multi-year approach in order to allow us to sustainably fund existing commitments, but which will also require prioritizing new investments and making strategic choices about new areas of spending.

At the municipal level, Cambridge has been at the forefront in making significant investments in bold and innovative strategies to meet community needs, support our most vulnerable residents, and lead the way in addressing regional, national, and even global issues. Our continued ability to make those types of investments requires the financial strength and flexibility provided by establishing and adhering to strong policies and financial practices.

We should be very proud of recent and ongoing initiatives that continue to be supported through the FY26 Budget. The City continues to provide substantial resources for affordable housing through direct support to the Affordable Housing Trust, providing access to affordable rental housing, and through homeownership education, counseling, and financial assistance. There is also close collaboration with internal and external partners to support housing navigation and stabilization services for housing search and placement support and services to help maintain housing tenancy.

The first year of the City's universal preschool program was launched and welcomed more than 800 4-year-olds and 3-year-olds into classrooms across 23 Cambridge preschool providers affiliated with the Cambridge Preschool Program. More than $34 million was expended on these efforts in FY25, and new classrooms will open at Alewife and at the Tobin School in FY26.

The new Office of Sustainability was created in FY25 and builds on nearly two decades of work by multiple departments to move Cambridge off fossil fuel use and to prepare for extreme and unpredictable weather, with solutions focused on increasing climate equity across race, wealth, and language barriers.

Major investments in sewer and stormwater infrastructure and maintenance continue, including projects related to our watersheds, flood mitigation, drain infrastructure, and water quality.

Transportation and transit improvements are planned and underway improving access, safety, and opportunities for sustainable transportation in the City, as well as expanding the on-street bicycle network, and installation of traffic calming elements as part of street reconstruction in multiple locations across the city.

Improvements and deferred maintenance projects in our municipal buildings and facilities are ongoing, including construction of the Tobin Montessori and Darby Vassall Upper Schools Complex which will conclude in FY26. Major renovation has also begun at Fire Headquarters, and there are ongoing design and construction projects at related HVAC upgrades, renovations and improvements at 689 Massachusetts Ave, the Moses Youth Center, First Street Parking Garage, City Hall Annex, East Cambridge Firehouse, and the Robert W. Healy Public Safety Building.

City Council Goals

In Spring 2024, the City Council set high-level goals to guide overall priorities and support communicating major areas of work to the community. The goals are based on areas of consensus on priorities and incorporating the results community input. The FY26 Budget was developed in the context of these goals recognizing that they are intentionally broad, and there are also existing and ongoing expenditures and resources dedicated in other key areas related to City priorities (e.g. basic municipal services, infrastructure, public safety and development of public spaces, childcare / afterschool care, childhood education, and mental health and substance use disorders). Below is an outline of how the FY26 Budget responds to the adopted council goals.

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

The FY26 Budget maintains a high level of support for the development and preservation of affordable housing in Cambridge. Affordable housing is one of the top priorities for the City and remains a major community need. In FY26, the Budget will support continued work in response to the Resident Experiences of Inclusion and Bias in Inclusionary Housing study completed in FY23, by continuing to deepen its engagement with, and support for, residents to improve the experience of inclusionary housing residents and create stronger communities. The City will also continue to offer financial assistance to income-eligible homebuyers through the HomeBridge program which marked its 100th homebuyer purchase in FY25.

In FY26, funding in the Department of Human Service Programs, will support housing navigation and stabilization services that include housing application assistance, housing search and placement support, and other services that help individuals maintain permanent housing tenancies. Additionally, these funds will ensure the continuation of community meals and a shower program at the First Church Shelter, located at University Lutheran Church.

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

As part of the FY26 budget document a new consolidated spending category was created to provide information on total expenditures related to economic opportunity and equity. For FY26, it's estimated that there will be over $17 million in expenditures for programs and initiatives related to this area.

The FY26 Budget includes funding for programs that support entrepreneurship, business growth, and succession planning. In addition to providing education and grants, staff work directly with the community to enhance the vibrancy of Cambridge's commercial districts. The FY26 Budget supports efforts to build business capacity and commercial district vitality, among other programs within the Economic Opportunity and Development Division of the Community Development Department. Several departments will also collaborate to advance Cambridge's work toward enhanced Supplier Diversity. In FY26, the City will continue to review and

implement potential policy and program recommendations to achieve the goals stemming from its evaluation of procurement history.

Ongoing financial programs supported in the Budget include Storefront Improvement, Boosting Business Blocks, Retail Interior Accessibility, and Small Business Enhancement, along with small business workshops and technical assistance. Targeted support will be provided for women- and historically disadvantaged-owned businesses through a range of initiatives including procurement training, skill-building workshops, and enhanced marketing efforts.

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

In FY26, work will advance to significantly expand off-road facilities for pedestrians and bicyclists, improving access and safety, and boosting opportunities for sustainable transportation in the City. Linear Park will be under construction and when completed, will feature a slightly wider path with new park amenities, including benches, lighting, drainage, and opportunities to play and explore.

The FY26 Budget includes funding for improvements to transit and expanding the on-street bicycle network, as well as the installation of traffic calming elements as part of street reconstruction in multiple locations across the city.

In FY26, a new study will focus on improving efficiency and access to shuttle service in Cambridge. In addition, through collaboration with MBTA, the next phase of the Bus Network Redesign project will improve frequency and reliability of bus service in more Cambridge neighborhoods.

The Budget supports key actions to improve bicycle mobility in FY26, including efforts towards the buildout of a connected network of separated bike facilities, and installing at least 150 bicycle parking racks, seasonal corrals, and multiple bike shelters, primarily in business districts, at schools and other key locations.

Significant capital projects related to street and sidewalk reconstruction as part of the City's Complete Streets project include the Port, Massachusetts Avenue in Central Square, and Massachusetts Avenue Partial Construction (from Harvard Square north to the Arlington town line). FY26 funds will be used for Central Square improvements on Massachusetts Avenue between Bigelow Street and Sidney Street, which is currently in design. These improvements will be integrated with ongoing work on Carl Barron Plaza and River Street.

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

The Office of Sustainability (OoS) is part of the FY26 Budget and will continue efforts to institutionalize climate actions across all City departments with solutions focused on increasing climate equity across race, wealth, and language barriers.

Guided by the Net Zero Action Plan and the Building Energy Use Disclosure Ordinance (BEUDO), the FY26 Budget includes funds to continue to create community energy programs that help residents and businesses save energy and phase out fossil fuels. Work to finalize and implement BEUDO regulations will continue, including technical support for building owners and efforts to explore thermal energy networks, and financing strategies to further decarbonization efforts across the city.

In FY26, the Budget supports initiatives to coordinate and prepare for increasingly hot summers, unpredictable winters, rising sea levels, and bigger storms which require actions across all City departments. Efforts will include engaging residents in problem identification and solution generation around managing increasingly hot summers.

The FY26 Budget includes over $11 million in Capital funding as part of the Municipal Facilities Improvement Plan (MFIP) to fund ongoing deferred maintenance projects and implementation of the City's BEUDO ordinance, including the Tobin Montessori and Darby Vassall Upper Schools Complex which will be a Net Zero Emissions facility and will include open space and stormwater infrastructure to mitigate local street flooding; and Fire Headquarters which will feature a fossil fuel free heating system and solar panels to align with the City's Net Zero goals.

There is also significant funding included in the FY26 Budget related to sewer and stormwater projects. In collaboration with regional partners, work will continue on the Combined Sewer Overflow (CSO) control plan to protect and improve water resources and inform continued improvements to sewer and drainage systems.

- **Government and Council performance:** *The City Council is committed to effective decision making through close collaboration with each other and the City administration, to communicate transparently and to deepen accountability and engagement with the community.*

Throughout the process of developing this document, the following values have guided our process and decisions:

1. **Following Council priorities:** The City is guided by the policy direction set by the Council. I continue to believe deeply in our governance structure which drives decisions based on consensus across our elected representative body. Regular City Council meetings, policy orders, committee discussions, and conversations with Councillors provide direction on key priorities. This budget reflects the collective discussions across the City, Council, and community.
2. **Ensuring financial stability and strength:** The City is committed to the professional management of our finances to ensure that we can deliver high-quality services, build and maintain essential infrastructure, and invest in key Council and community priorities. This budget reflects continued commitment to that practice which will be more important given the economic uncertainties in the years ahead.
3. **Commitment to transparency:** Over the years, our annual budget has become increasingly comprehensive, including detailed breakouts across priority areas, budget highlights, data on performance and important trends, and long-term capital plans. This

year we worked to provide even more transparency throughout the budget process. We expect to continue and expand on these efforts in the future.

4. **Preparing for uncertainty:** The FY26 Budget was created within the context of an increasingly uncertain environment at the local, regional, and national levels. The City administration worked closely with the City Council beginning at the initial stages of developing the FY26 Budget in order to communicate concerns, set a framework, and ensure alignment on our overarching values and strategies moving forward.

Consolidated Spending

As part of the FY26 Budget, the City is again providing information on consolidated expenditures across City departments on several priority areas identified by City Council, including housing and homelessness; early childhood programs; sustainability; Vision Zero / traffic safety; and anti-bias / diversity trainings and programs. For FY26, a new category was added related to economic opportunity and equity.

Over $251 million in expenditures are reflected in these areas for FY26. The consolidated spending charts are intended to provide an alternative perspective of the total resources dedicated to these City priorities, including through City and grant funds, capital funds, Free Cash, and staff time as a percentage of salaries and benefits.

American Plan Rescue Act (ARPA) Funds

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

Working with the City Council, across city departments, and hundreds of small business and nonprofit community partners, over 80% of ARPA funds have been expended to date, with many projects complete or in the final stages of implementation. Although the intent of ARPA funding was for one-time pandemic relief projects, there were some projects identified that addressed ongoing community needs.

The FY26 Budget includes $1.83 million to support the continuation of projects and initiatives that had been created and or supported with ARPA funds related to out of school time scholarships; homeless services; language justice; rental assistance; student transportation; and immigrant related attorney services. While the use of ARPA funds is set to expire in 2026, these important programs will be supported through the Operating Budget in FY26.

Financial Outlook

Cambridge has long benefited from a strong local economy, which is enhanced by top institutions of higher education, a strong biotechnology sector, and continued investment. However, an uncertain and challenging economic environment as well as developments at the federal level, are already beginning to manifest in several ways.

In light of this, it becomes increasingly important to control budget growth and maintain healthy reserves, which are vital to providing financial flexibility, promoting stability, as well as protecting the ability to respond quickly to unforeseen circumstances and unanticipated financial challenges. As we look to the future, we anticipate further discussions regarding prioritization, timing, and possibly tradeoffs.

The City maintained its AAA bond rating from all three major rating agencies this year and continues to work to maintain long-term financial sustainability and health, which have allowed for the significant investments supported through this Budget including in the areas of education, early childhood, affordable housing, infrastructure, sustainability, public safety, and transportation.

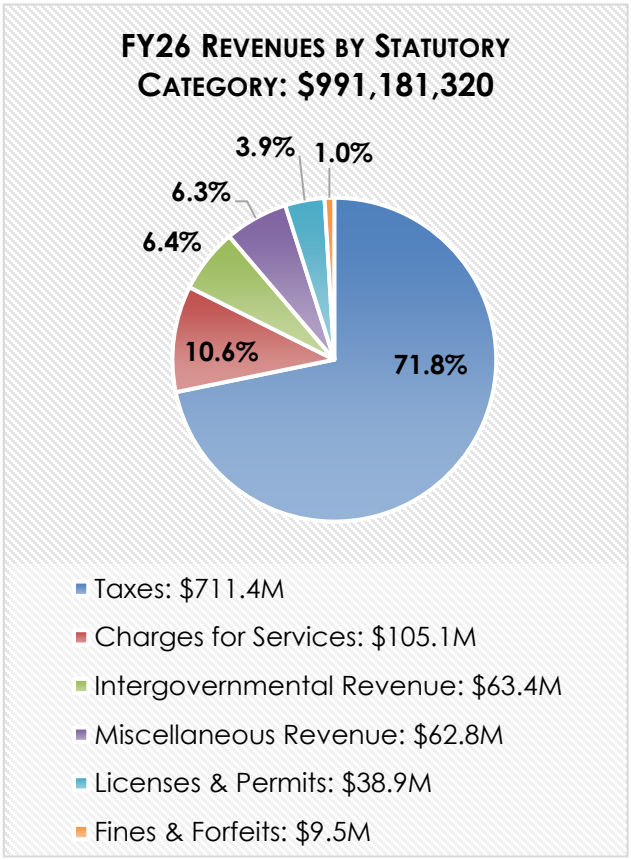
At the end of FY24, the City was left with significant reserves including: $233.2 million in Free Cash; $38.8 million in the Debt Stabilization Fund; $39.6 million in the Health Claims Trust Fund; $3 million in the Parking Fund balance; and $6.2 million in the Water Fund balance. The City's excess levy capacity for FY25 is $189.1 million.

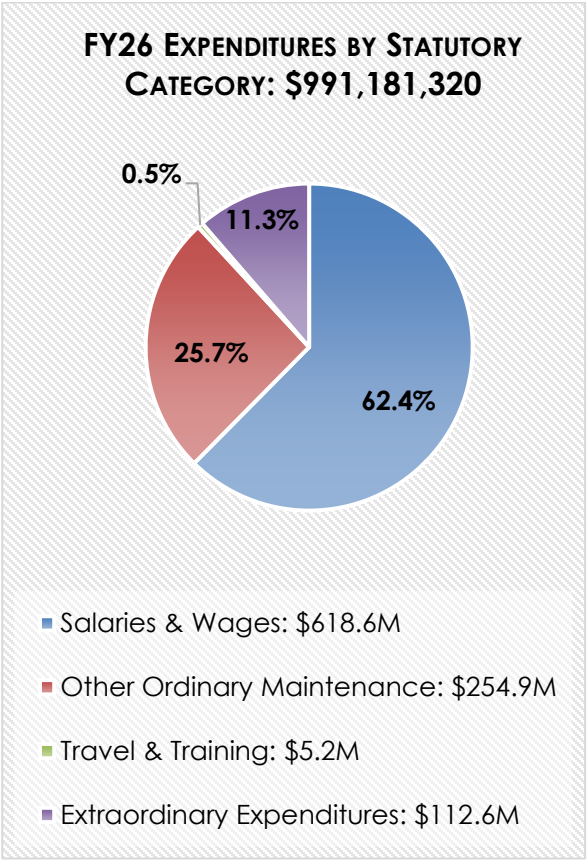
Free Cash provides important flexibility for the City to address unanticipated expenses and strategic initiatives or purchases through one-time appropriations. The City has used $63.7 million of Free Cash in FY25 to date. Major appropriations included: $29.4 million transfer into the Mitigation Stabilization Fund; $30 million into the Debt Stabilization Fund; $2.5 million to support improvements at Neville Place; $846,000 for snow operations and related street repairs; $570,000 for Police weapons replacement; $250,000 for outside counsel; and $160,000 for a Police transport van.

In addition to using Free Cash as a revenue source in the FY26 Operating Budget, it will also be used as a revenue source for several one-time items funded through the FY26 Capital Budget.

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

FY26 Budget Summary





FY26 Operating Budget

The proposed Operating Budget of $991,181,320 includes the following:

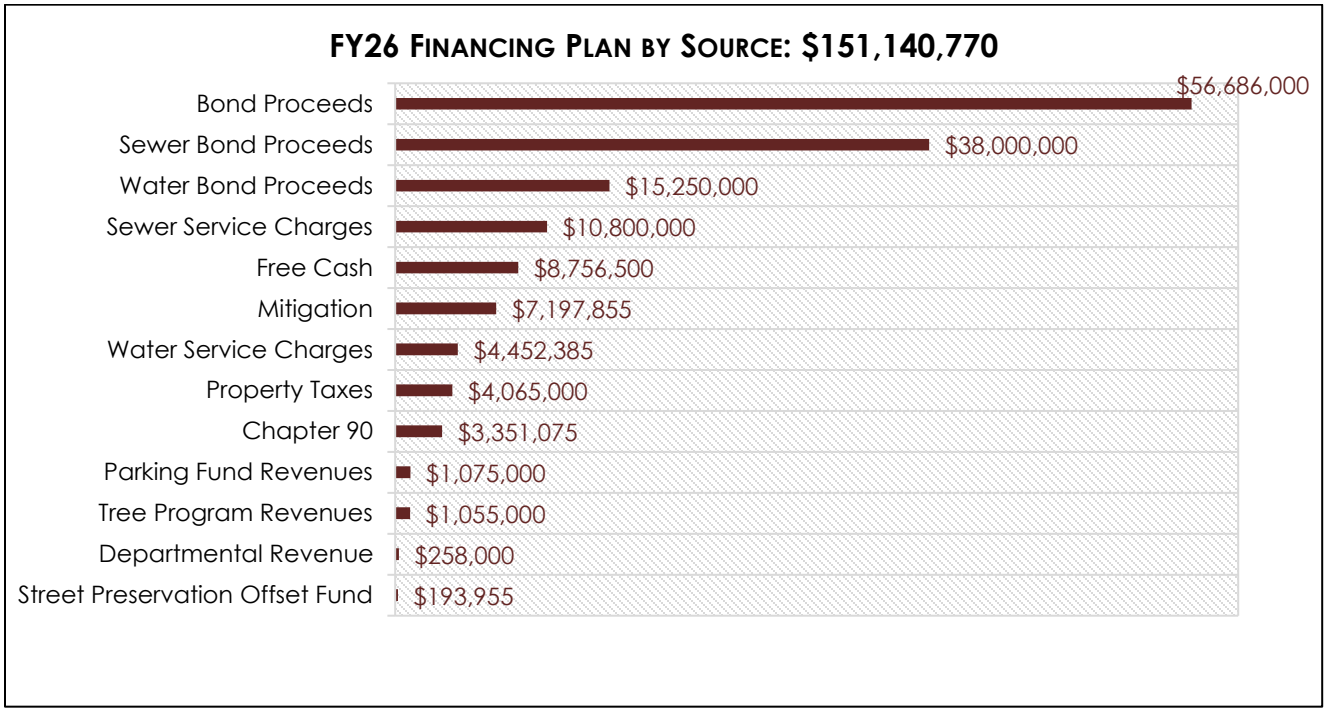
- The FY26 School Budget is $280,250,000 and includes a total of 1,747 full time equivalent positions (General Fund). The City increased property tax support to schools by 5% or $12,075,000, to $255,200,825.
- A total property tax levy of $677,732,415 will support the General Fund Operating and Capital Budgets. This is an increase of $49,343,662, or 7.85%, from the FY25 property tax levy, and reflects budget increases related to school department funding, salary increases, and increased debt service costs. The actual tax levy is determined in the fall as part of the property tax and classification process.
- $1,000,000 in overlay surplus balances accumulated from prior fiscal years will be used to lower the tax levy increase.
- The FY26 Budget includes $25,756,500 in Free Cash as a revenue source. This amount includes support for Pay-As-You- Go capital projects as well as funds to support the Operating Budget.
- The FY26 Budget includes an 8.2% increase in the water rate and a 6.5% increase in the sewer rate, resulting in a 6.9% increase in the combined rate, as adopted by the City Council on March 24, 2025.

- Parking Fund revenues will provide $21.1 million to support the operating budgets of various departments, including the Department of Transportation, plus an additional $1.075 million to support Vision Zero safety improvements; traffic signals; garage repairs; a Harvard Square pedestrian study; and fleet vehicle upgrades through the Capital Budget.
- The City Debt Stabilization Fund will provide $18 million to cover debt service costs, which is a slight increase from the $17.8 million used in FY25, in order to address increased debt costs.
- This Budget includes a 3.5% cost of living adjustment (COLA) for all non-union employees and unions with settled contracts, a 12.8% increase in health insurance, and a 31.6% decrease related to pensions.
- The Health Claims Trust Fund is providing $18 million to support the health insurance budget.
- Consistent with FY25, the FY26 Budget includes an Other Post Employment Benefit (OPEB) contribution of $2 million.
- The FY26 Budget includes 19 new full-time positions.

FY26 Capital Budget

The proposed Capital Budget of $151,140,770 includes the following:

- Sewer and stormwater capital repairs ($7 million), remedial construction ($10.8 million), Combined Sewer Overflow program ($3 million) and climate change projects ($500,000).
- A $12,821,500 Pay-As-You-Go Public Investment allocation for various one-time as well as recurring capital items, which are funded through property tax ($4,065,000), and Free Cash ($8,756,500).
- In FY26, $56,686,000 will be authorized for General Obligation Bond issues to fund significant building improvements as part of the Municipal Facilities Improvement Plan, open space projects, complete streets projects, and school building repairs.
- Water service charges of $4,452,385 to cover all water-related capital projects.
- Water Bond authorizations to fund Ozone Generator replacement ($1,750,000), lead service line removal ($9,500,000), and water works construction ($4,000,000).
- On March 5, 2025, the City sold $165.9 million in General Obligation Bonds to finance capital projects such as open space and path projects; fire station headquarters; Massachusetts Avenue bike lanes; street and sidewalk reconstruction projects; municipal facilities; sewer reconstruction; water works construction projects; and school construction and building repairs. The City's AAA bond rating allowed the City to sell these bonds at a true interest cost of 2.96%.



Significant Budget Modifications

The FY26 Operating Budget represents a $35,596,970, or 3.7% increase from the FY25 Adopted Budget. Major increases include $12 million in additional funding for the School Department; $11.3 million in increased salaries and wages, which includes a 3.5% cost of living adjustment (COLA); $7.2 million for increased debt payments; $1.7 million in increased state assessments; and $1.5 million for increased Massachusetts Water Resources Authority (MWRA) costs. There is a net decrease of $7 million in employee benefits costs due to the City resetting the timeframe to fully fund the pension liability to 2029.

There are also budget increases related to new positions ($1.7 million); an amended contract with the Cambridge Health Alliance ($214,280); new preschool classrooms at the Tobin School ($781,749); the Body Worn Camera Program ($495,000); preschool scholarships and meals ($340,000); expanded inclusion services ($111,000); as well as various contractual increases across departments.

The FY26 Budget includes nineteen (19) new full-time positions in the Department of Human Service Programs, Capital Buildings Department, Housing Department, and the Police Department. The majority of these positions (11) are Tobin Preschool classroom staff.

The Budget also supports several department reporting and organizational adjustments anticipated and underway. As of April 2025, staff from the Traffic, Parking, and Transportation Department and the Transportation Planning Division of the Community Development Department have been reorganized into the new Department of Transportation in order to enhance and integrate the work happening between the two departments and encompass a broader range of transportation functions.

In addition, the Cambridge Arts Council (formerly Public Celebrations) will remain an independent department operating under the reporting umbrella of the Assistant City Manager for Community Development. This will provide additional direct support for the department, improve visibility, and build upon the existing synergy and collaboration on various initiatives such as arts and cultural planning, public realm improvements, and street activation programs.

Conclusion

The FY26 Budget maintains our strong support for long time and ongoing city priorities including affordable housing; early childhood education and universal preschool; school infrastructure; transportation safety; and sustainability. While we remain cognizant of the need to moderate budget growth for the near future, it is important to also acknowledge that the budget continues to support prior and existing commitments related to these areas.

However, the FY26 Budget also demonstrates the influence of macroeconomic factors and uncertainty, particularly at the federal level, and the need to preserve future financial flexibility. The Operating Budget growth for FY26 is significantly more moderate than in recent years and is projected to remain moderate in future years. We will also continue to monitor and work to understand impacts related to budget growth, excess levy capacity, property tax burden, reserves, federal funding, debt and other liabilities.

Our proven resilience, financial management, planning, and preparation, which have repeatedly allowed us to maintain a high level of essential services while also making new investments in key priority areas, year after year, should be a source of pride for the entire community.

I want to recognize and thank city departments and leaders, City Council and the community for your collective understanding, communication, and response in the face of uncertainty and economic challenges. There is more work ahead, but your efforts and dedication to the ideals that make Cambridge so special, combined with the City's continued fiscal strength, should provide us all with a measure of confidence moving forward.

I am extremely grateful to the Mayor, Vice-Mayor, the Finance Committee chair, and Councillors for their leadership and collaboration. I continue to be honored with the trust that has been placed in me and the City leadership team.

Very truly yours,

Yi-An Huang, City Manager

CONSOLIDATED SPENDING

HOUSING AND HOMELESSNESS

Affordable Housing	**Department**	**Amount**
Affordable Housing Trust Fund - (all sources)*	CDD	$42,325,750
Housing Department (*excl.* Aff Housing Trust and CDBG)	Housing	$3,884,150
Comm. Development Block Grant (CDBG), Fed HOME Grant (HUD)	CDD	$2,128,973
CPA preservation grants	Historical	$350,000
Staff positions and/or time dedicated to affordable housing	Historical	$73,667
Total Affordable Housing		**$48,762,540**
Homelessness and Housing Stability	**Department**	**Amount**
Continuum of Care (HUD Funding)	DHSP	$6,379,162
Homelessness prevention, grants and spending	DHSP	$2,140,855
Eviction prevention, rental assistance, legal services	DHSP	$1,361,730
Individual shelter (Salvation Army)	DHSP	$1,206,863
Multi Service Center	DHSP	$938,795
City Manager Housing Liaison Office	Executive	$865,574
Homeless outreach, comm. court, outreach in squares, warming center	Police	$841,624
Transportation for homeless students	Schools (CPS)	$750,000
Warming Center	DHSP	$485,350
Library social services	Library	$139,520
Staff positions and/or time dedicated to housing (City/HUD)	HRC	$138,803
Cleaning services Portland Loo Harvard Square plus other locations	Public Works	$87,300
Staff positions and/or time dedicated to housing and homelessness	Veterans	$72,774
Central Square BID - sharps collection	Public Works	$64,992
Central Square BID - maintenance of Portland Loo in Central Square	Public Works	$50,508
McKinney Vento Homeless Grant	Schools (CPS)	$30,000
Total Homelessness and Housing Stability		**$15,553,850**
FY26 Total Affordable Housing & Homelessness		**$64,316,390**

*Estimated for FY26 assuming 80% CPA allocation to affordable housing

CONSOLIDATED SPENDING

ECONOMIC OPPORTUNITY AND EQUITY

Economic Opportunity and Equity	Department	Amount
Office of Workforce Development (general and grant funds)	DHSP	$4,769,432
Rindge School of Technical Arts - career and technical education	Schools (CPS)	$4,316,777
Community Learning Center (general and grant funds)	DHSP	$1,996,484
Economic Opportunity and Equity Division	CDD	$1,283,429
HIVE staff and digital equity programs	Library	$1,269,003
STEAM program	DHSP	$586,808
College Success Initiative	DHSP	$577,209
Office of Early Childhood - CDA and Early Childhood Educator Programs	DHSP	$467,103
Apprentice program	Public Works	$329,073
CYP teen internships	DHSP	$315,043
Educator Pathway Program	Schools (CPS)	$315,000
The Workforce Program - partnership with Housing Authority	Schools (CPS)	$231,825
Storefront improvement program	CDD	$200,000
Staff positions and/or time dedicated to economic opportunity and equity	Purchasing	$160,424
Staff positions and/or time dedicated to economic opportunity and equity	HRC	$159,062
Art for Social Justice Grants	Arts Council	$82,500
Gaming Commission Grant - Commercial District Marketing Campaign	CDD	$75,000
Apprentice program	Water	$40,000
Commercial Drivers License (CDL) training	Public Works	$40,000
McKinney Vento Grant - outreach, engagement, professional development	Schools (CPS)	$30,000
Trade specific employee training	Public Works	$25,000
PSIT CRLS Internship Program	ECC	$20,000
SEED Leadership Training	Schools (CPS)	$9,300
FY26 Total Economic Equity and Opportunity		**$17,298,471**

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

CONSOLIDATED SPENDING

SUSTAINABILITY

Climate Net Zero	Department	Amount
Municipal Facilities Improvement Plan (MFIP)	Capital Buildings	$11,100,000
Office of Sustainability	Sustainability	$3,024,772
Net Zero Emissions - Virtual Net Metering (renewable energy) credits	Public Works	$1,076,390
Clean Fleet Prog. - staff, biodiesel fuel, charging stations and vehicles	Public Works	$1,011,205
LED conversion at Cambridgeport and Peabody Schools	Public Works	$400,000
Net Zero Emissions - PV inspection and maintenance	Public Works	$400,000
CDD related programs and Bluebikes	CDD	$269,650
Net Zero Emissions - Personnel	Public Works	$215,396
Staff positions and/or time dedicated to sustainability	CDD	$207,709
Gaming Commission Grant - 50 Ebikes	CDD	$175,000
Wireless dimming for streetlights	Public Works	$100,000
Total Climate Net Zero		**$17,980,122**

Climate Resilience	Department	Amount
Climate Change - Central Square surface enhancements (25% of $27.5M)	Public Works	$6,875,000
Climate Change - Engineering Division	Public Works	$3,259,613
Climate Change - Sewer/stormwater (100% of $3,000,000)	Public Works	$3,000,000
Climate Change - Alewife Watershed infiltration and inflow removal	Public Works	$2,683,927
Climate Change - Remedial Construction (25% of $10,400,000)	Public Works	$2,600,000
Climate Change - Capital Repairs (25% of $7,000,000)	Public Works	$1,750,000
Climate Change - Capital improvements	Public Works	$500,000
Resilient Mystic River Urban Forests MVP Grant	Public Works	$276,800
Total Climate Resilience		**$20,945,340**

Open Space	Department	Amount
Open space projects - Ahern Field improvements	CDD	$7,500,000
Open Space Preservation & Revitalization (park and cemetery maint.)	Public Works	$7,381,222
Open Space projects - CPA*	CDD	$2,210,000
Open space projects - Wilder Lee and 359 Broadway	CDD	$1,600,000
Park restoration and improvements	Public Works	$1,200,000
Reservoir improvements	Water	$395,000
Participatory Budgeting (PB11) - Shaded seating in parks	DPW	$250,000
Fresh Pond Master Plan implementation	Water	$250,000
Danehy Park maintenance	DHSP	$100,000
Participatory Budgeting (PB11) - Pollinator Garden	Public Works	$75,000
Total Open Space		**$20,961,222**

CONSOLIDATED SPENDING

SUSTAINABILITY (CONTINUED)

Zero Waste	Department	Amount
Zero Waste - Recycling Division	Public Works	$7,000,601
Zero Waste - Compost collection staff	Public Works	$941,957
Zero Waste - DEP Recycling Dividends Grant	Public Works	$97,500
Zero Waste - Household hazardous waste collection	Public Works	$88,000
Participatory Budgeting (PB11) - mobile recycling	Public Works	$75,000
Total Zero Waste		**$8,203,058**
Urban Forestry	**Department**	**Amount**
Urban Forestry division	Public Works	$3,033,071
Urban Forestry capital projects	Public Works	$1,660,000
Alewife Reservation restoration - CPA	Public Works	$80,295
Total Urban Forestry		**$4,773,366**
FY26 Total Sustainability		**$72,863,108**

*Estimated for FY26 assuming 10% CPA allocation to open space

CONSOLIDATED SPENDING

VISION ZERO / TRAFFIC SAFETY

Programs & Planning	Department	Amount
Traffic Enforcement Unit	Police	$3,849,476
Transportation Planning Division	CDD	$2,939,556
Operating funds dedicated to Vision Zero / traffic safety	TPT	$907,772
School Crossing Guards	Police	$698,315
Street Patching and Sidewalk Shaving Contracts	Public Works	$572,650
Staff positions and/or time dedicated to Vision Zero / traffic safety	Public Works	$394,306
Bike parking; bus stop amenities; Bluebike equipment	CDD	$350,000
Capital improvement projects -Vision Zero	TPT	$300,000
Harvard Square pedestrianization study	TPT	$300,000
Participatory Budgeting (PB11) - Slower speeds for safer streets	TPT	$250,000
Traffic safety grants, training, and materials	Police	$141,782
Traffic Analyst	Police	$117,544
Gaming Commission Grant - high visibility traffic enforcement	Police	$47,800
Driver training programs	Public Works	$17,000
Total Programs & Planning		**$10,886,201**

Infrastructure Projects	Department	Amount
Complete Streets program	Public Works	$21,892,533
Central Square surface enhancements	Public Works	$13,750,000
Engineering staff positions and/or time -Vision Zero / traffic safety	TPT	$1,272,350
Operating funds dedicated to Vision Zero / traffic safety	TPT	$1,178,800
Engineering staff positions and/or time -Vision Zero / traffic safety	Public Works	$394,306
Snow clearing equipment	Public Works	$310,000
Gaming Commission Grant - traffic signal equipment and improvements	TPT	$200,000
Total Infrastructure Projects		**$38,997,989**

FY26 Total Vision Zero & Traffic Safety	**$49,884,190**

CONSOLIDATED SPENDING

EARLY CHILDHOOD

Early Childhood Programs	Department	Amount
Baby U/Center for Families	DHSP	$1,996,682
Main Library: early childhood programs, services, and outreach	Library	$719,112
Branch libraries: early childhood programs, services, and outreach	Library	$667,845
Exec Dir. and Lead Teachers - Early Childhood	Schools (CPS)	$629,171
2/3 Funding for Community Engagement Team (CET)	DHSP	$387,548
Home Based Early Childhood Program	Schools (CPS)	$285,603
Early childhood collections and resources (system-wide)	Library	$100,320
First Steps	Schools (CPS)	$66,030
IDEA Early Childhood allocation	Schools (CPS)	$55,000
Building maintenance for childcare facilities	Public Works	$50,000
Total Early Childhood Program		**$4,957,311**
Universal Pre-Kindergarten	**Department**	**Amount**
Cambridge Preschool Program community-based contracts	DHSP	$12,700,000
Preschool (City only)	DHSP	$8,152,202
Cambridge Public Schools Preschool Program	Schools (CPS)	$8,090,666
Office of Early Childhood	DHSP	$5,179,387
Rindge Ave Pre School lease and maintenance costs	Public Works	$535,950
Total Universal Pre-Kindergarten		**$34,658,205**
FY26 Total Early Childhood		**$39,615,515**

CONSOLIDATED SPENDING

ANTI-RACISM, EQUITY, AND INCLUSION TRAINING AND PROGRAMS

Anti-Racism, Equity, and Inclusion training and programs	Department	Amount
Office of Equity and Inclusion	Office of E&I	$2,283,405
Office of Equity, Inclusion & Belonging	Schools (CPS)	$1,828,132
Staff positions and/or time dedicated to anti-bias / diversity	Schools (CPS)	$947,679
Professional Standards, work with PRAB	Police	$395,369
Staff positions and/or time dedicated to anti-bias / diversity	Library	$334,170
Educator Pathway Program (EPP)	Schools (CPS)	$315,000
Language Justice Division	HRC	$308,004
Staff positions and/or time dedicated to anti-bias / diversity	DHSP	$239,464
Training programs	HR	$215,000
Staff positions and/or time dedicated to anti-bias / diversity	HRC	$167,434
Legal advisor	Police	$148,523
CALEA Accreditation, trauma informed training	Police	$134,783
Race and equity training and consultants	DHSP	$110,000
Equity, Diversity, and Inclusion, trainers, guest speakers, materials	Library	$93,177
Staff positions/time and supplies	HR	$82,166
Equity, inclusion, and anti-racism training	CDD	$65,000
LGBTQ+ Commission	HRC	$15,820
FY26 Total Anti-Racism, Equity, and Inclusion Training and Programs		**$7,683,126**

SIGNIFICANT BUDGET MODIFICATIONS

Description	Department	Cost
Schools (CPS)		
Increase in the School Dept. Budget	Schools (CPS)	$12,000,000
Total Schools (CPS)		**$12,000,000**
Salary, Wages, and Benefit Increases		
Salary and overtime increases (3.5% COLA, step increases, longevity)	All Depts (excl. Schools)	$11,345,376
Health, pension & Medicare costs	Employee Benefits	($7,044,079)
New positions (excluding benefits)	Various	$1,694,918
Total Salary, Wages, and Benefit Increases		**$5,996,215**
Contractual Increases		
Increase in debt payments per debt service schedule	Debt	$7,210,080
Increase in state assessments (Cherry Sheet)	Cherry Sheet	$1,699,765
Increase in MWRA allocation	MWRA	$1,468,515
Other contract maintenance and supply cost increases	Various	$988,816
Increased costs for street cleaning, rubbish, and recycling contracts	DPW	$1,028,900
Contractual increase	Camb. Health Alliance	$214,280
Total Contractual Increases		**$12,610,356**
Continuation of APRA Programs		
Out of School Time scholarships	DHSP	$781,749
Homeless services	DHSP	$497,250
Language Justice services	Human Rights (CIRC)	$150,000
Rental assistance	DHSP	$300,000
Student transportation	Finance	$50,000
Attorney/paralegal services	Human Rights (CIRC)	$50,000
Total Continuation of ARPA Programs		**$1,828,999**
Operations increases		
To provide funding for new preschool classrooms at the Tobin School	DHSP	$756,000
To provide funding for software licenses and maintenance costs	Various	$709,400
To provide funding for the Body Worn Camera Program	Police	$495,000
To provide funding for job listing, brokerage, and legal fees	Human Resources	$400,000
To provide funding for reservoir gauging station maintenance	Water	$250,000
To provide funding for additional preschool scholarships and meals	DHSP	$340,000
To provide funding for expanded inclusion services	DHSP	$111,000
To provide funding for the Cambridge 250 celebration	Executive	$50,000
To provide increased funding for arts grants, conservation and maint.	Arts Council	$50,000
Total Operations Increases		**$3,161,400**
TOTAL FY25 TO FY26 INCREASE		**$35,596,970**

SIGNIFICANT BUDGET MODIFICATIONS

Position	Department	Count	Cost (excl. benefits)
Building Manager	Capital Buildings	1	$143,621
Resident Engagement Services Manager	Housing	1	$123,378
Housing Development Planner	Housing	1	$118,919
Body Worn Camera Unit	Police	4	$489,000
Tobin Preschool Classroom Staff	DHSP	11	$730,000
Inclusion Specialist for afterschool program	DHSP	1	$90,000
TOTAL		**19**	**$1,694,918**

BENEFITS ALLOCATION

Starting in the FY26 Budget, estimated costs associated with health and dental insurance and pensions are budgeted centrally in the Employee Benefits department. This change will simplify operations for the benefits administration team and help departments better track their personnel budgets. Estimated benefits costs will continue to be budgeted directly in departments for employees supported by Community Development Block Grant funding in order to comply with federal regulations related to accounting for grants.

As a result of this accounting change, most department budgets will be reduced, while the Employee Benefits department budget will have a significant increase. This change is cost-neutral and will not impact the actual benefits costs or level of support for departmental programming.

To help facilitate a more accurate comparison across years, an additional chart titled "Adjusted Expenditures by Statutory Category" is included on the Department Overview page in Section V for each department with personnel, and includes information on expenditures for FY24 and FY25 without benefits included.

ANTIRACISM, DIVERSITY, EQUITY, & INCLUSION HIGHLIGHTS

As many organizations are reducing their Diversity, Equity, and Inclusion (DEI) initiatives, the City of Cambridge remains committed to dismantling inequity. The Office of Equity and Inclusion (OEI) and City departments believe an enduring Antiracism, Diversity, Equity, and Inclusion (ADEI) strategy requires a shared commitment to fostering an inclusive environment that values diverse perspectives, enhances community engagement, boosts employee morale, and builds public trust. OEI's initiatives aim to cultivate a culture that champions social justice, ensuring the rights and contributions of all employees, residents, and visitors are valued and protected.

The following pages highlight a non-exhaustive series of initiatives that provide a snapshot of the ADEI work throughout departments in FY25 and into FY26. Highlights include the work of the Office of Equity and Inclusion, Human Rights Commission, the Human Resources Department, Department of Public Works, Department of Human Service Programs, Human Resources Department, Library, and Cambridge Police Department. Many internal-facing ADEI initiatives will reflect the equitable and inclusive services that departments provide. Beyond those highlighted, there continue to be several City initiatives pursued through a lens of antiracism, diversity, equity and inclusion.

OFFICE OF EQUITY AND INCLUSION

Employee Engagement: The Office of Equity and Inclusion organized culturally responsive events for national observances, such as Hispanic/Latine Heritage Month and Juneteenth. They also hosted wellness events for city staff. By collaborating with cross-departmental committees, the office ensured diverse representation and promoted an equity-minded approach to event design. The planning strategy was improved to offer multiple employee participation options, including in-person attendance, live-streaming locations, and virtual access, drawing over 2,500 participants from city employees, residents, and partners like Cambridge Public Schools staff.

Safety Security and Compliance: In FY25, the Office of Equity and Inclusion (OEI) collaborated with Human Resources, the City Solicitor's Office, the Language Justice Division, and the Commission for Persons with Disabilities to establish the city's first Discrimination, Harassment, and Retaliation Policy and revised the Reasonable Accommodation Policy to proactively ensure workplace safety. Both policies comply with federal and state laws, are written in plain language, and feature an online reporting process, training resources, and ongoing support from the Equity and Inclusion Investigator to promote a safe and inclusive work environment.

Economic Opportunity and Equity: The Office of Equity and Inclusion manages the Minority Business Enterprise (MBE) Program for construction contracts valued at $100,000 or more. This program requires that at least ten percent of the total bid or materials costs be sourced from certified minority businesses. To facilitate this, OEI has redesigned the review and approval process to improve access for qualified MBE firms, allowing them to compete for substantial subcontracts. The annual allocation is expected to surpass 15% of the total bid price in FY25.

Mandatory Staff Training Delivery: The OEI delivered the Valuing, Antiracism, Diversity, Equity & Inclusion (VADEI) and the Preventing Sexual Harassment in the Workplace (PSHW) classes for City staff. These sessions are designed to familiarize participants with the City's core values on these critical topics and to foster a safe, inclusive, and respectful work environment for all. Since October 2025, the OEI has scheduled nine training sessions for each class from October to July. A total of 240 employees have registered for the courses, with 70% of those who registered having successfully completed the training.

ANTIRACISM, DIVERSITY, EQUITY, & INCLUSION HIGHLIGHTS

Equity-Lens Interview Panel Participation: To promote equitable hiring practices throughout the City, OEI staff members participate in interview panels for various departments and Commission Selection Committees, ensuring an equity-focused perspective during candidate evaluations. The OEI offers insight into inclusive questioning and bias awareness, followed by debriefing with hiring managers and Commission Selection Committees to reflect on equitable practices. The goals of the panel participation are to:

- Integrate equity and inclusion into hiring and selection processes.
- Provide thought partnership to hiring managers and Commission Selection Panels on inclusive evaluation and build relationships and trust across departments through collaboration.

Established the City's Inaugural Antiracism, Diversity, Equity & Inclusion (ADEI) Council: The inaugural ADEI Council includes 12 staff members from across departments committed to advancing racial equity and systems change within their respective departments. The ADEI Council aims to:

- Advise OEI on developing strategies and implementing citywide initiatives focused on antiracism, diversity, equity, and inclusion, including employee resource group development.
- Engage with department leadership and employees to gather feedback, ensuring OEI remains responsive to workplace needs and improving the impact of its initiatives.

With the inaugural cohort of the ADEI Council now underway, the program serves as a model for future internal and external equity development efforts.

HUMAN RIGHTS COMMISSION

City Employee Fair Housing Webinar: The Cambridge Human Rights Commission (CHRC) conducted a Fair Housing training session for city staff in FY25. This internal training aimed to educate employees about local fair housing laws and the CHRC's investigative process. It provided them with the knowledge necessary to recognize housing discrimination, understand their rights, and raise awareness in the community. Additionally, the training outlined advocacy steps employees could take to support fair housing and uphold anti-racist policies.

The session focused on defining discrimination under the law and explaining how fair housing policies apply in Cambridge. It empowered employees to take action if they encounter housing discrimination. Ultimately, the goal of this training was to increase staff awareness of housing discrimination and to highlight the resources available through CHRC while reinforcing our commitment to equity and inclusion in housing practices for all.

ANTIRACISM, DIVERSITY, EQUITY, & INCLUSION HIGHLIGHTS

HUMAN RESOURCES

Expanded Equitable Recruitment Through Community Partnerships: In FY25, the Human Resources (HR) Department focused on enhancing recruitment by partnering with community organizations to attract diverse talent that reflects the city's population. Collaborating with over 30 non-profits, schools, and workforce programs, HR aimed to reach underrepresented individuals. The initiative sought to strengthen relationships with community groups, increase applicants from diverse backgrounds, and improve hiring outcomes through referrals. The recruitment team emphasized outreach to candidates with unique skills and connections to BIPOC colleges.

HR participated in over five job fairs and held two targeted recruitment events with MassHire to connect with underrepresented job seekers. These efforts began to boost the number of diverse candidates applying for jobs. The Equitable Recruitment Community Partnership will continue into FY26 to expand partnerships, refine outreach strategies, and track the impact on hiring outcomes.

Inclusive Parental Leave Policy Enhancement: This initiative revised the City staff parental leave policy to promote inclusivity across all family structures. The updated policy eliminates previous restrictions focused solely on birth mothers, now extending benefits to adoptive parents, non-birth parents, and other caregivers. In FY25, HR conducted a policy audit on inclusivity and equity, benchmarking against industry standards, and collaborated with legal advisors and the Office of Equity & Inclusion to draft revisions. The Department communicated these updates through various channels, including a Q&A session for employees.

Expanding Accessibility in HR Communications: To enhance employee access to HR-related information and support, the Human Resources Department has revamped its communication strategy. This now includes HR forums, City Leadership Together meetings, and an open HR email inbox to foster ongoing, two-way dialogue. The objective is to establish a transparent, responsive, and accessible HR function that meets staff where they are, building trust through consistent and clear communication.

DEPARTMENT OF PUBLIC WORKS (DPW)

The Apprentice Program: The Apprentice Program launched in 2022 and is a partnership with DHSP's Office of Workforce Development/Cambridge Works Program (OWD). The program supports Cambridge residents with historical barriers to employment as they build work experience, develop marketable skills, and pursue a Commercial Driver's License (CDL). Eligible program participants are provided with onboarding, on the job training, and CDL training courses. The program offers up to 24 months of work experience in a benefitted position, with potential for future employment at DPW, other City departments, or externally with marketable work experience and skills. Since its launch, the Department has seen significant success with current and former apprentices, with one former apprentice now a full-time DPW employee, and another with the Department of Transportation. Three current apprentices are actively pursuing CDLs and on track for permanent employment at DPW.

ANTIRACISM, DIVERSITY, EQUITY, & INCLUSION HIGHLIGHTS

DEPARTMENT OF HUMAN SERVICE PROGRAMS

Drop Everything and Learn: The Drop Everything and Learn (DEAL) is an internal, department-wide initiative and a key part of the Race and Equity Initiative. DEAL aims to eliminate racism within the department by providing engaging experiences that help everyone better understand systemic racism, build strong relationships among colleagues, and reflect on personal experiences. This initiative allows all DHSP employees to bring these important ideas into their daily lives and work. The DEAL Subcommittee, which includes staff from different divisions, organizes monthly learning opportunities tailored to small groups. On a quarterly basis, DEAL activities are designed to convene as many staff as possible in a group discussion setting to foster deeper connection and dialogue.

Approximately 250 staff across divisions and roles participated in DEAL activities last year. In a 2024 staff survey, 86% of respondents reported that they learned something in DEAL that they have implemented in their life or that changed their behavior. In addition, the number of staff volunteers who lead DEAL activities has increased.

LIBRARY

Library Antiracism, Equity, and Inclusion (AREI) Committee: The AREI Committee is a group of Library staff focused on implementing strategies and initiatives that create welcoming library spaces allowing for diversity and engagement of patrons/staff, ethnicities, cultures, languages and thought. The goal of the AREI Committee is to continue advancing DEI work at CPL by prioritizing an inclusive environment for patrons and employees. Key Committee activities in FY25 included:

- Planned and implemented the Ways of Being (WOB) a set of behaviors, norms and attitudes that embody CPL's commitment and values.
- Introduced AREI into the onboarding process for new hires, highlighting the WOB and resources available through the City of Cambridge.
- Offered Freedom Lifted, Justice at Work, asynchronous learning module for all staff.
- Developed a quarterly AREI communication structure summarizing DEI efforts through programming and community collaboration at all branch locations for the previous quarter.

The AREI Committee positively impacted internal staff dynamics by promoting collaboration and inclusivity. Externally, the CPL is committed to improving its programs and services to reflect community diversity and ensure equity. AREI work will continue in FY26.

Library Programs for Older Adults: The Library's new Staff Librarian for Older Adults actively engages the community and enhances programs for older adults. In the coming year, the focus will remain on health and wellness, artistic expression, and community building. Notable key activities for FY25 include two meet and greet sessions for community input, along with programs like Drum Alive, the CPL Nature Club: Elder Walk, and sessions with Somerville-Cambridge Elder Services.

Popular offerings include the Aging with Mindfulness series, averaging 85 weekly participants, and a new low-impact fitness class at the Valente Branch with a virtual option. Virtual Zumba Gold continues to draw 25 attendees per session. Special programs such as Virtual Culinary Classes (53 participants) and Creative Aging: Drawn to Nature received enthusiastic feedback. A highlight this year was Good Neighbor Day 2024, which fostered intergenerational connections through collaboration with community partners.

ANTIRACISM, DIVERSITY, EQUITY, & INCLUSION HIGHLIGHTS

POLICE DEPARTMENT

The Cambridge Police Department strives to reflect the community it serves. The Department's initiatives are thoughtful, purposeful, collaborative and developed through the lens of Antiracism, Diversity, Equity and Inclusion.

Procedural Justice Dashboard: The Department launched its Procedural Justice Dashboard in FY24 to delve deeper into race and transparency issues, two significant barriers to building community trust in law enforcement. The community is encouraged to join the CPD in critically examining the Department's data and gaining a better understanding of its interactions. The Center for Policing Equity (CPE) completed its initial independent review of the Department's data and methodologies. CPE also analyzes data gaps and recommends future improvements and harm reduction strategies to promote safer and more equitable policing outcomes. This data analysis includes information gathered from the Co-Response Pilot Program, which started in the fiscal year 2025. CPE and the Department will continue to collaborate to track and manage community engagement data in its efforts in achieving safer outcomes for all.

Community Engagement: The Department has enhanced its community engagement strategy. A key initiative is the Game Night program, which is held at various CHA properties. This program has been expanded beyond the Lincoln and Walden Square neighborhoods to include Newtowne Court and Washington Elms. The CPD Game Night serves as an opportunity for community engagement, helping residents build stronger relationships with one another and with the Cambridge Police Department. Residents and officers participate in activities such as board games, sports, and music. Additionally, there are plans to reach out to other neighborhoods in FY26, particularly in North Cambridge.

Senior Support: In FY25 the Department reinvigorated its outreach efforts geared toward Cambridge Seniors. The Department's Senior Police Academy was revived and officers met with seniors to provide the opportunity for open dialogue, community updates and recreational activities. In collaboration with local non-profits and community agencies the Department held its first ever Senior Prom in November 2024. This event was well-received, and plans are underway for another prom this upcoming fall, in FY26.

Youth Advisory Board: In partnership with the Cambridge Public School (CPS) and Charter Schools the CPD expanded its Youth Advisory Board program to include both 8th and 9th graders. The program provides mentorship, relationship building, and community organizing skills to youth beginning in the 8th Grade. Topics of discussion include race and ethnicity, empowerment of black leaders and inventers, anti-bullying, gender identity, and community development. Program participants reflect a diverse cross section of the community with a goal to break down barriers to communication while also providing a pathway to a potential career in public safety. Expanding upon this work the Department is working on a mentorship program for elementary school students centered sports education and mentorship.

Partnerships with the Faith Community: The Department has worked hard to refresh its partnerships with the faith community**.** In FY23, CPD held its first "Creating Connections" event, bringing together over 100 people from various faiths with public safety staff to participate in important dialogue. In FY24 the Department has expanded faith-based programming through relationships that faith organizations have in the community to design programming for youth aimed at fostering stronger relations. Examples include soccer nights, Pentecostal Tabernacle in the park (a musical celebration), and ice cream socials. In FY25 and beyond, the Department is working to expand the number and range of events such as community cleanups and block parties.

ANTIRACISM, DIVERSITY, EQUITY, & INCLUSION HIGHLIGHTS

Violent Crime Reduction Road Map: In recent years, communities across the country have experienced substantial increases in gun violence, which remains a pressing concern. In response to these concerns, the United States Department of Justice launched the Violent Crime Reduction Roadmap to provide local jurisdictions with a central resource for implementing strategies to address violent crime, especially community gun violence. The Roadmap outlines ten essential action items, which can be viewed at ojp.gov.

Police, prosecutors, city officials, and jurisdictions can request training and technical assistance (TTA) on how to use the Roadmap strategies to reduce violent crime while building community trust, tailored to each community's needs. In FY25 the Cambridge Police received the TTA from the Police Executive Research Forum to implement the Roadmap strategies in Cambridge. The results of the TTA report were shared with city partners and stakeholders. In FY26, these results can be utilized to better align the city's violence prevention efforts with the 10 essential steps to implement a proactive and wholistic response to violence reduction in Cambridge.

Youth and Diversionary Resources: Through its Family Justice Group (FJG), CPD works closely with other law enforcement agencies and community partners to identify youth in need of services and may make referrals to the Safety Net Collaborative (juvenile diversion program). This program has transformed the way Cambridge youth come into contact with the police and juvenile justice system, resulting in a significant reduction in juvenile arrests over several years. FJG is comprised of Youth Resource Officers (YROs) who are assigned to public schools and youth centers to provide daily contact for students, staff, and parents. The FJG also includes juvenile detectives who investigate crimes by juveniles with the goal of diversion to prevent recidivism and promote rehabilitation.

The City of Cambridge Police and Behavioral Health Integration Model also prepares officers to divert youth when appropriate, intervene for youth with behavioral health conditions, and collaborate with service providers. In this model, the officer acts in a case management capacity to use the first point of contact with law enforcement as an opportunity to engage community supports rather than the juvenile justice system. The Department's diversionary efforts were expanded through the Emerging Adult Diversion Program aimed at diverting youth aged 18-26. CPD partners with the Middlesex District Attorney's office to offer diversion to Emerging Adults who have committed prosecutable offenses to link them with supports and services (e.g., employment, housing, mental health) that will address the issues that brought them into contact with the police. This diversionary process helps Emerging Adults to avoid criminal charges that could present barriers to future employment or housing opportunities.

AFFORDABLE HOUSING

The FY26 Budget maintains a high level of support for the development and preservation of affordable housing in Cambridge. Affordable housing is one of the top priorities for the City and remains a major community need. Historically, 80% of taxes raised through the Community Preservation Act (CPA) surcharge have been allocated to the Affordable Housing Trust (AHT). The anticipated CPA allocation for affordable housing in FY26 is $17.7 million. In addition, since 2018, the City has budgeted direct support to the AHT, and the FY26 Budget includes over $24.6 million from several revenue sources, including: Property Taxes ($1,550,000); Free Cash ($12,500,000); Building Permit revenue ($10,245,750); and Short-Term Rental Impact Fees ($350,000). City support and anticipated CPA funds total $42.3 million in direct support to the Affordable Housing Trust in FY26.

	FY25 PROJECTED	FY26 BUDGET*
GENERAL FUND	$24,645,750	$24,645,750
CPA FUND	$17,040,000	$17,680,000
TOTAL	**$41,685,750**	**$42,325,750**

*assumes 80% CPA allocation for affordable housing

Through FY25, the City has appropriated more than $400 million to invest in affordable housing initiatives. These funds have been used to preserve or create more than 4,100 affordable units to date.

The City will also continue to support this effort through zoning tools that promote affordable housing, by providing access to affordable rental housing, and by providing homeownership education, counseling, and financial assistance for homebuyers.

BUILDING NEW AFFORDABLE HOUSING

The City continues to use funds appropriated to the Affordable Housing Trust to expand a pipeline of new affordable housing throughout the city. The adoption of the Affordable Housing Overlay (AHO) Zoning Ordinance in FY21 helped to advance 100% affordable developments toward completion, with three developments (446 units) under construction, including the first AHO development to be completed, and an additional ten developments with more than 680 affordable units that are now advancing under the AHO or have completed the AHO review process.

Notable developments include:

- **116 Norfolk Street:** Residents have moved into 62 new units of affordable permanent supportive rental housing with on-site services completed in FY25.
- **35 Harvey Street:** Renovations are complete on the conversion of a former single-room occupancy (SRO) with shared facilities into 12 self-contained affordable rental units for individuals moving beyond homelessness.
- **16-18 Wendell Street:** The Cambridge Housing Authority (CHA) has acquired and converted a former dormitory into 22 units of affordable permanent supportive rental housing for residents who have experienced being homeless.
- **52 New Street:** Construction is continuing on 106 units of affordable rental housing in a mixed-use development that will be completed in FY26.
- **Jefferson Park Federal Public Housing:** The Cambridge Housing Authority (CHA) is underway with construction of 278 new affordable units in a multi-phase development to replace 175 obsolete rental units and create more than 100 new affordable units.
- **49 Sixth Street:** Construction will begin in late FY25 or early FY26 on 46 new units of affordable rental housing at the former Sacred Heart rectory, school, and convent in East Cambridge.

- **1627 Massachusetts Avenue / 4 Mellen Street:** Construction will begin in late FY25 or early FY26 on 29 new units of affordable rental housing at the former Lesley University property purchased with funding from the Affordable Housing Trust in FY23. This development of a prominent site near Harvard Square will include the renovation of the historic structure and new construction on a surface parking lot.
- **35 Cherry Street:** Plans have been advanced for new construction of 10 affordable condominiums on this City-owned property where construction is targeted to begin in FY26.
- **87-101 Blanchard Road:** Funding from the Affordable Housing Trust will be used to create 110 new affordable rental units for seniors where construction is targeted to begin in FY26.
- **37 Brookline Street:** Plans have been advanced for new construction of 13 affordable rental units on this property that was purchased with funding from the Affordable Housing Trust in FY24.
- **Walden Square 2:** Funding from the Affordable Housing Trust will be used to create 95 new affordable rental units.
- **2072 Massachusetts Avenue:** Planning for new affordable rental housing is underway for this property purchased with funding from the Affordable Housing Trust several years ago.
- **28 & 30 Wendell Street:** Funding from the Affordable Housing Trust was used in FY24 and FY25 to purchase these properties in the Baldwin neighborhood where 95 new affordable rental units have been proposed.
- **Corcoran Park:** The Cambridge Housing Authority (CHA) is underway with planning for the revitalization of this site in Strawberry Hill and has proposed building 290 new affordable units to replace 153 obsolete rental units.
- **1826 & 1840 Massachusetts Avenue:** Funding from the Affordable Housing Trust was used in FY25 to purchase these properties in Porter Square where new affordable rental housing will be proposed.
- **Roseland Properties:** Funding from the Affordable Housing Trust was used in FY25 to purchase these properties in Porter Square where new affordable rental housing will be proposed.

In FY25, the City Council adopted two zoning petitions to allow multifamily housing citywide. The main goals of the zoning changes are to remove requirements that make it more difficult to build multifamily housing and to promote more housing production. The new zoning will continue to provide opportunities for the creation of additional affordable housing units citywide. More information is available at www.cambridgema.gov/multifamilyzoning.

Inclusionary Housing

More than 150 new inclusionary rental units have been completed in the past year, including 48 inclusionary rental units at 40 Thorndike Street. New inclusionary housing units will continue to be made available to new residents in FY26 along with units turning over in the stock of more than 1,250 inclusionary rental units. More than 200 applicants were housed in FY25, and more than 890 applicants have been housed in inclusionary rental units in the past 5 years. Construction of more than 100 new inclusionary units will continue in FY26.

In FY26, the City will continue work in response to the Resident Experiences of Inclusion and Bias in Inclusionary Housing study completed in FY23, by continuing to deepen its engagement with, and support for, residents to improve the experience of inclusionary housing residents and create stronger communities.

AFFORDABLE HOMEOWNERSHIP

The City will continue to offer homeownership education and counseling to prospective homebuyers in FY26. In FY26, the City will also continue to offer financial assistance to income-eligible homebuyers through the HomeBridge program which marked its 100th homebuyer purchase in FY25. HomeBridge funding will continue to be available to households earning up to 120% of area median income and will offer up to 65% of a home purchase price to income-eligible homebuyers looking for homes on the market, with purchased homes becoming part of Cambridge's affordable housing stock. The City now oversees more than 575 affordable homes throughout Cambridge. When these homes are sold by current owners, new buyers are selected through the City's homeownership resale program. In FY26, the City will continue to use funds to reinvest in affordable units being made available to homebuyers through the resale program. In the last 5 years, 75 residents purchased affordable homes with assistance from the City.

HOMELESS SERVICES & RENTAL ASSISTANCE

The City of Cambridge is dedicated to supporting community members who are experiencing homelessness and the local service providers who provide critical services to uphold this mission. The Department of Human Service Programs' (DHSP) Planning and Development division and Multi-Service Center work closely with internal and external partners, including First Church Shelter, Bay Cove Human Services, HomeStart, and Eliot Community Human Services, to coordinate services for people experiencing and at risk of homelessness.

In FY26, DHSP will contribute $497,250, along with continued ARPA funding, for Housing Navigation and Stabilization services that include housing application assistance, housing search and placement support, and other services that help individuals maintain permanent housing tenancies. Additionally, these funds will ensure the continuation of community meals and a shower program at the First Church Shelter, located at University Lutheran Church. The shower program is available five days per week and provides a safe, clean space for people experiencing homelessness to access showers. Community meals are served at the shelter two days per week. The City also helps residents who are facing eviction or at risk of losing their housing.

IMMIGRATION LEGAL SERVICES AND SUPPORT

In a time of heightened fear and uncertainty for immigrant communities across the country, the Commission on Immigrant Rights and Citizenship (CIRC) continues to serve as a trusted resource for Cambridge's diverse immigrant population. Since CIRC's inception in 2016, CIRC has provided resources, organized trainings and informational programs, and partnered with other City departments and community providers. CIRC provides critical access to legal support through a free monthly legal clinic and referrals that help residents navigate complex systems and safeguard their rights.

With additional funding in FY26, the City will expand its partnership with the De Novo Center for Justice and Healing to increase access to immigration legal services, which remains in high demand. This investment will enable De Novo to go beyond the existing monthly legal clinics by hiring a part-time legal staff member to take on immigration cases in Cambridge. This expansion ensures that more residents, regardless of income or immigration status, can access timely legal support for issues ranging from visas and asylum to DACA (Deferred Action for Childhood Arrivals) and deportation defense. This investment reflects the City's ongoing commitment to equity, inclusion, and ensuring that all residents feel supported.

BUDGET HIGHLIGHTS

OUT OF SCHOOL TIME/AFTERSCHOOL

Afterschool care is critical to working families and an important contributor to the social and emotional development of children. The Department of Human Services Programs (DHSP) continues to be dedicated to increasing access to high-quality, affordable Out-of-School Time programming, particularly in response to the growing demand. Over the last two years, DHSP has continued to expand afterschool seats, adding 246 seats to programs leading to a 20% increase in offers to families. In 2025, over 90% of those offers were for families' first choice location. DHSP's outreach efforts produced a 7% increase in applicants from low-income households, which continues to drive racial diversity in programs. There was significant reduction in the waiting pool numbers this year, with 238 applicants in the DHSP waiting pool, an improvement from the 334 applicants as of August 2024 and from 518 in August 2023.

In FY25, DHSP successfully placed 81% of applicants with Individual Education Plans (IEPs) in programs and provided supports to meet their needs. This achievement reflects DHSP's commitment to ensuring that children with IEPs have access to quality afterschool care. However, despite this success, staff capacity remains a significant barrier. The ability to match each child who would benefit from the support of a one-on-one Inclusion Aide continues to be a challenge, limiting the program's full potential to serve every child who requires this level of support.

In FY25, DHSP worked with The Agenda for Children Out-of-School Time and Withinsight, a local consulting firm, on an Out-of-School Time (OST) Expansion Study to examine opportunities and challenges that exist in the Cambridge OST ecosystem. The report, along with its recommendations, will be released soon and identifies space sharing, the inclusion of children with special needs, and workforce stabilization as key areas of focus. DHSP will work with the Agenda for Children to begin work on report recommendations in FY26.

In FY26, DHSP will continue its efforts to increase access to quality afterschool care and to expand system capacity, with a focus on placing as many priority applicants and students with IEPs as possible. Specifically, Department efforts will:

- Add an additional full-time Inclusion Specialist who will support the assessment of children with special needs, training for staff, as well as site-based program coaching. This will allow for assessments to happen more quickly, and for communication improvements.
- Stabilize the workforce with additional full-time positions at Tobin, Haggerty and King Open Community Schools sites.
- Add 20 additional afterschool seats to the Tobin Community School and approximately 50 seats will be added to the M.L. King Community School and King Open Extended Day to address the closure of the Kennedy Longfellow School and the loss of the afterschool program at that site.
- Continue funding 91 expansion seats in non-profits with City support. These seats, which were added in 2023, were initially funded through ARPA money.

CAMBRIDGE PRESCHOOL EXPANSION

In September 2024, Cambridge welcomed more than 800 4-year-olds and 3-year-olds into classrooms across 23 Cambridge preschool providers affiliated with the Cambridge Preschool Program (CPP). The City committed more than $34 million in total funding to CPP during FY25, covering the school-day and school-year tuition cost of all 4-year-olds and prioritized 3-year-olds. The launch of CPP marked a significant milestone in the City's investment in Cambridge families, early childhood educators, and access to high-quality education.

In FY26, the Cambridge Office of Early Childhood (OEC) will focus on efforts that strengthen the CPP system through collaboration with early childhood providers and families. OEC plans to expand pathway opportunities for Cambridge preschool educators to achieve credentials by identifying and implementing additional strategies for supporting teachers as they work towards earning their early childhood credentials. This will include continuing to partner with the Community Learning Center to offer the Early Childhood Education Career Training Program. OEC staff will also be working with a CPP Program Advisory Board to develop a policy that will elevate the early childhood workforce by moving towards pay parity for early childhood educators across sectors.

Since launching the CPP application for the 2024-2025 school year, OEC has continually sought feedback from providers and families to improve the process for these core stakeholder groups. OEC will build on this engagement effort by creating a CPP Parent Advisory Board, which will focus on caregiver experience. OEC staff will incorporate parent / caregiver feedback into the engagement process for the next CPP application cycle. In line with these efforts, OEC will design and implement a quality monitoring system to ensure that all participating CPP programs continue to offer high-quality early childhood programming. This system will include regular classroom observations by a trained early childhood instructional expert.

The Department of Human Service Programs' preschool division, a CPP provider, will open two new preschool locations in FY26: the DHSP Alewife Preschool will have 4 classrooms and the DHSP Tobin Preschool will have 3 classrooms.

COMMUNITY ENGAGEMENT AND FAMILY SUPPORT DIVISION

The formation of the Community Engagement and Family Support Division at the Department of Human Service Programs (DHSP) brought together the Center for Families, which includes Cambridge Dads and Baby University, and the DHSP Community Engagement Team (CET). By combining into one division, DHSP has built up and expanded the Department's grassroots community engagement and family support strategies. The Division has created an intentional system of outreach that serves all Cambridge families, with a focus on serving and giving voice to families who are isolated, marginalized, or underserved. For example, the Division served as an internal consultant to engage families with children in the Danehy Improvement Plan's outreach efforts and community process. Community Engagement and Family Support staff supported the project's planning team in forming a comprehensive approach that has engaged more than 1,000 Cambridge residents across demographics, ensuring their voices were a part of the planning process.

The Division provides technical assistance, such as logistical planning and partnering with CET Outreach Workers to engage linguistic communities, across the City to help other programs build authentic engagement and support when developing and implementing programming. Staff coordinate with local housing developments to implement programs, supports, and targeted outreach where families live. This key partnership and facilitation results in increased participation from residents who live in housing developments in the Cambridge Preschool Program, DHSP summer camps and afterschool programs, and other City programs and services.

COMMUNITY LEARNING CENTER (CLC) STUDENT LEADERSHIP PROJECT

The Student Leadership Project at the Community Learning Center (CLC) helps students develop transferable leadership skills. It is designed to foster a sense of community and belonging within the CLC and increase student engagement and persistence. The project empowers students to strengthen their voices in program decision-making. They become ambassadors who inform and engage the broader student community through workshops and presentations. The project also provides opportunities for students to become teachers in the Adult Public Education profession.

Over the past several years, student leaders participated in a variety of activities to enhance and highlight their skills. A group of students and staff attended the Coalition on Adult Basic Education (COABE) national conference in Nashville in 2024, and another group attended the 2025 conference in Dallas. CLC has also created pathways for students interested in teaching careers: five students completed Teaching English to Speakers of Other languages (TESOL) Certification in 2024, two co-teach an ESOL class, one teaches an English class for parents, and one works as an Instructional Aide. Another student is employed as an advising assistant in the CLC's evening ESOL program and three students volunteer as Classroom Aides; in total, there are currently nine staff at the CLC who are or were former students. In FY25, eleven students participated in an ADEI training series. All these efforts seek to infuse leadership and student voice into CLC's work.

AMERICAN FREEDMEN COMMISSION

In November of 2023, the City Council voted unanimously to establish the American Freedmen Commission. The Commission's primary goal is to investigate the historical and ongoing injustices inflicted upon the descendants of enslaved individuals and to determine the appropriate reparations. In FY25, staff from the OEI worked with key stakeholders in the Cambridge community to confirm the proposed focus areas of the Commission and implementation timeframe. Recruitment and selection of Commission members began in spring 2025. Once formed, the Commission will elect a chairperson and advise the City Manager on hiring an Executive Director. Beginning in the summer of 2025, the Commission will commence toward providing recommendations to the Mayor and City Manager for transitional justice for Cambridge residents.

BUDGET HIGHLIGHTS

CAMBRIDGE 250

In FY25, the City launched the Cambridge 250th campaign which is a part of the Commonwealth's Massachusetts 250 campaign commemorating the 250th anniversary of American independence and Massachusetts' pivotal role in the Revolution. Supported by a State Tourism grant, the initiative includes a dynamic series of events designed to engage residents and visitors in exploring Cambridge's revolutionary past and enduring spirit of innovation. Highlights in FY25 include guided walking tours, tributes to veterans and local changemakers, an American Army 250th Birthday celebration, and a Revolution-themed Citywide Dance Party expected to draw thousands in June. With additional resources allocated for FY26, the City will continue expanding the campaign with more inclusive, educational, and celebratory programming throughout the anniversary year.

CLIMATE ACTION

Carbon-neutral Cambridge: Guided by the Net Zero Action Plan and the Building Energy Use Disclosure Ordinance (BEUDO), the Office of Sustainability (OoS) leads the City's work to secure renewable energy and transition buildings off fossil fuels. In FY26, the Department will continue to create community energy programs that help residents and businesses save energy and phase out fossil fuels. Finalization and implementation of BEUDO regulations will continue in FY26, including technical support for building owners. OoS is exploring thermal energy networks and funding, and financing strategies to further decarbonization efforts across the city.

Safe, Cool Cambridge: Preparing Cambridge's people and places for increasingly hot summers, unpredictable winters, rising sea levels, and bigger storms requires action across all City departments. OoS directs resources to prioritize people and places that require public support to prevent harm. OoS's most significant resilience initiative engages residents in problem identification and solution generation around managing increasingly hot summers.

Sustainable Cambridge: The OoS launched the Sustainable Cambridge web page in April of 2025,to bring the City's climate-related work together where it can be better understood and communicated inside and beyond the City. Sustainable Cambridge can be viewed at www.cambridgema.gov/sustainable. The Department will increase communication efforts and partnerships to provide regional and national leadership in the face of federal budget, policy, and staffing cuts.

URBAN FOREST MASTER PLAN UPDATE

The City continues to implement the Urban Forest Master Plan (UFMP), which was published in 2019. The UFMP guides the development of Cambridge's tree assets by establishing annual planting recommendations, guiding street and sidewalk design standards, informing soils management and pruning efforts, and emphasizing the importance of community engagement and education. Public Works' Urban Forestry Division has undertaken many promising initiatives informed by the original UFMP. Since 2019, the Division has added five positions, established five new tree care programs, constructed a bare root nursery with over 700 trees, and planted over 5,000 trees.

In FY25, Public Works engaged a consultant to assist with a five-year update of the UFMP. The update process will continue in FY26 and include a thorough evaluation of progress made to date, as well as revised targets and strategies to maintain the UFMP as a vital planning initiative. The Urban Forestry Division will work closely with Public Works' Community Relations team to engage key stakeholders and the broader Cambridge community with the update process.

Off-road Pedestrian and Bicycle Facilities

In FY26, work will advance to significantly expand off-road facilities for pedestrians and bicyclists, improving access and safety, and boosting opportunities for sustainable transportation in the City. Notable projects include:

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

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

Multimodal Street Design, Safety, and Transit Access

Sustainable mobility and safety will be prioritized in FY26 through improvements to transit, expanding the on-street bicycle network, and installation of traffic calming elements as part of street reconstruction in multiple locations across the city, in addition to a new speed hump program to control vehicle speeds.

Transit access will improve through CDD's collaboration with MBTA. The next phase of the Bus Network Redesign project will improve frequency and reliability of bus service in more Cambridge neighborhoods. Bus rider experience will be improved with additional amenities that increase comfort, access to information, and make bus stops more accessible for people of all abilities. In FY26, a new study will focus on improving efficiency and access to shuttle service in Cambridge.

Key actions to improve bicycle mobility in FY26 will include supporting the buildout of a connected network of separated bike facilities and installing at least 150 bicycle parking racks, seasonal corrals, and multiple bike shelters, primarily in business districts, at schools and other key locations, based on public requests. Safe bicycling is supported through the Safe Routes to School program giving all Cambridge students access to information about rules of the road and on-bike training and a series of classes for residents on safe riding and bike repair. A new class focusing on micromobility, including e-bikes, will launch in FY26.

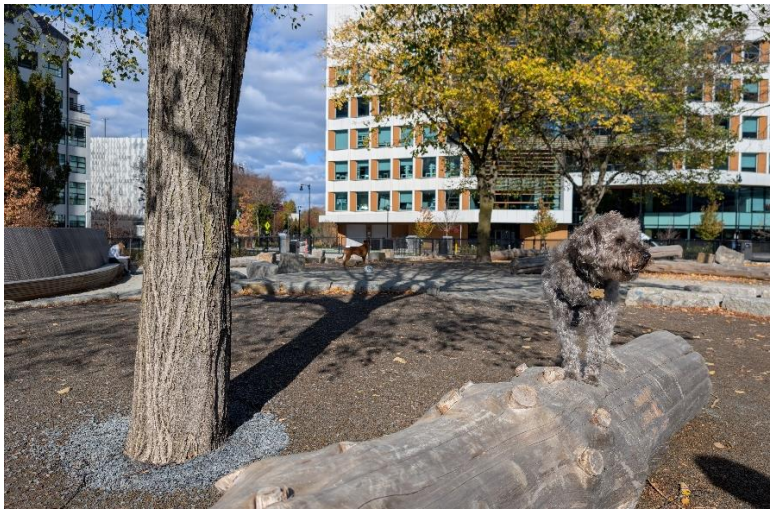
COMPLETE STREETS/CYCLING SAFETY

The Department of Public Works uses the Five-Year Sidewalk and Street Reconstruction Plan to design and construct Complete Streets that safely accommodate all users: pedestrians, bicyclists, motorists, and public transportation users of all ages and abilities. Additionally, the Cycling Safety Ordinance (CSO), enacted on April 8, 2019, and modified on October 5, 2020, sets an ambitious timeline to implement a 25-mile network of separated bicycle lanes network across the city by 2026. The CSO informs many ongoing Public Works projects.

Public Works projects prioritize the City's commitment to Complete Streets, Vision Zero, and the Urban Forestry Master Plan. The FY26 Capital Budget funds this important work, furthering capital appropriations from prior fiscal years. Significant projects for FY26 include the Port, Massachusetts Avenue in Central Square, and Mass. Ave. Partial Construction (from Harvard Square north to the Arlington town line).

Street construction in the Port will begin in fall 2025 and include work on Harvard Street, Bishop Allen Drive, Essex, Norfolk and Columbia Streets. Part of the larger Port Infrastructure Project, this work will include extensive utility improvements, roadway reconstruction, new sidewalks, and shared streets that minimize paving and increase tree plantings. Central Square improvements on Mass. Ave. between Bigelow Street and Sidney Street are currently in design and FY26 capital funds will go toward construction. These improvements will be integrated with ongoing work on Carl Barron Plaza and River Street. Utility construction is anticipated to begin in late 2025 and will be supported by FY26 capital funds.

The Mass. Ave. Partial Construction project will establish separated bike lanes and other significant improvements along Mass. Ave. from Harvard Square north to the Arlington town line. Given the complexity of this 2-mile corridor, the project is divided into four segments. Construction on the Waterhouse Street to Linnaean Street segment will be underway in FY26. In-depth planning, outreach and coordination with businesses along the route is ongoing as the City works to improve this vital transportation corridor for all users.



OPEN SPACE

Several open space projects will conclude and continue in FY26:

- Construction of improvements will conclude at Peabody School Playground and Gold Star Mother's Park.
- Construction will be underway at Rafferty Park in the Cambridge Highlands. The renovation will include improvements to the play areas at the park, an improved tennis/basketball court, and new seating and landscape areas.
- FY26 construction at Raymond Park in Neighborhood Nine will include drainage improvements to the park, a renovated playground, and improvements to park circulation and plantings.
- The Danehy Park Capital Improvements Plan will be completed in FY26 to guide strategic investments over the next 10-15 years.
- Planning and community engagement will begin in FY26 to guide future improvements to Hoyt Field and parks in Mid-Cambridge, including Ahern Field, Wilder-Lee Playground and the play spaces at 359 Broadway.

ELECTRIFICATION / EV CHARGING

EV Charging: The City continues to expand its network of publicly available electric vehicle (EV) charging stations, with the goal of adding at least 100 new chargers between FY23 and FY27. These charging stations are being sited to provide easy access to charging for residents without off-street parking. Public Works also administers the new Across Sidewalk EV Charging Permit, which allows eligible residents without driveway access to safely charge EVs across public sidewalks.

All Electric Rubbish Packers: The City continues to implement the recently revised Clean Fleet Policy. The Clean Fleet Policy guides the City's transition to EVs and net zero emissions from City vehicles and sets corresponding GHG emissions reduction targets. DPW continues to expand the City's fleet of all-electric trash collection trucks. The first truck went into operation in November 2024, two additional trucks arrived in early 2025, and a fourth truck will be added in FY26. This will make 31% of the City's active solid waste fleet all-electric, marking a significant milestone in the Clean Fleet Policy and advancing broader climate action and GHG emissions reductions goals. While the trucks were funded through previous fiscal years' capital and operating budgets, as well as state and federal incentives, FY26 funds go toward operational costs.

The City is on track to reach its first target under the Clean Fleet Policy, reducing municipal fleet GHG emissions by 20% from 2008 baseline levels by the end of 2025. A chart of the City's Clean Fleet progress by vehicle type can be seen on page II-34.

SEWER & STORMWATER INVESTMENTS

The City continues to make major investments in sewer and stormwater infrastructure and maintenance through the FY26 Capital and Operating budgets. Funding will go toward projects to remove infiltration/inflow sources impacting the Alewife Watershed, planning and design of a future floodwater storage tank on City land on Sherman Street, and ongoing repairs of existing sewer and drain infrastructure. Historical investments have significantly improved the quality of water discharged to the Charles River, the Little River, the Alewife Brook, the Mystic River, and the Boston Harbor. Investment in infrastructure over a long period of time provides a more reliable system that better serves residents, who experience fewer backups, reduced flooding, and fewer emergency repairs.

The City continues to collaborate with the City of Somerville and the Massachusetts Water Resources Authority (MWRA) to develop a Combined Sewer Overflow (CSO) Control Plan to protect and improve our water resources and inform continued improvements to the sewer and drainage systems. Over the last 25 years, the amount of combined sewer overflows has decreased to the Charles River by 98% and Alewife Brook by 85%. The CSO Control Plan will continue this important work, with a particular focus on considering the impacts of climate change. A draft CSO Control Plan will be completed in December 2025 with a final plan to follow in December 2026.

Public Works' Engineering Division will also use FY26 capital funds for rehabilitation of 96 feet of combined sewer pipe on Binney Street. This investment to preserve rather than replace pipe will ultimately save money while significantly improving infrastructure in Kendall Square.

INVESTING IN CITY BUILDINGS

A Municipal Facilities Improvement Plan (MFIP) allocation of $11.1 million in FY26 will fund ongoing deferred maintenance projects and implementation of BEUDO requirements. In FY25, several significant building repair and renovation projects were completed, including a comprehensive renovation project for the DPW Simard building, façade repairs to the Inman Square Firehouse, a full interior renovation at River Street Firehouse, fire alarm upgrades at 8 city buildings, and façade restoration and accessibility improvements at City Hall.

The City Hall façade project included replacement, repair, and cleaning of stone masonry on all facades, window cleaning and painting, refurbishment of gilding on the clock faces and balcony, flagpole replacement, tower lighting improvements, and the addition of lightning protection. Accessibility improvements at City Hall include new railings at building entrances and the main stair, a new accessible counter at the cashier's office, and modifications to various office entrances and doorways.

Construction of the Tobin Montessori and Darby Vassall Upper Schools Complex is anticipated to be completed in FY26. The project will also provide new facilities for Special Start and Department of Human Services Programs preschool and after school programs. The complex will be a Net Zero Emissions facility and will include open space and stormwater infrastructure to mitigate local street flooding. The facility is anticipated to reopen for the school year beginning in September 2025.

A major renovation at Fire Headquarters at 491 Broadway is in construction. The project will provide enhanced safety features, updated locker rooms, updated dormitories, improved kitchen facilities, enhanced fitness facilities, and will feature a fossil fuel-free heating system and solar panels to align with the City's Net Zero goals. The City has appropriated $77 million for this project.

Other ongoing MFIP projects include upgrades at Moses Youth Center, repairs to the First Street Parking Garage, HVAC improvements at City Hall Annex, upgrades at East Cambridge Firehouse, as well as improvements to various DPW facilities.

BUDGET HIGHLIGHTS

BUSINESS IN THE CITY

The City continues to expand and develop programs to further support entrepreneurship, business growth, and succession planning. In addition to providing education and grants, staff work directly with the community to enhance the vibrancy of Cambridge's commercial districts. The FY26 Budget includes more support for building business capacity and commercial district vitality, among other programs within the Economic Opportunity and Development Division of the Community Development Department.

Staff collaborated across City departments to advance Cambridge's work toward enhanced Supplier Diversity. In FY26 the City will continue to review and implement potential policy and program recommendations to achieve the goals stemming from its evaluation of procurement history. Cambridge remains committed to supporting small businesses. Ongoing financial programs include Storefront Improvement, Boosting Business Blocks, Retail Interior Accessibility, and Small Business Enhancement, along with small business workshops and technical assistance. Staff continue to provide targeted support for women- and historically disadvantaged-owned businesses through a range of initiatives including procurement training, skill-building workshops, and enhanced marketing efforts.

DIGITAL EQUITY INITIATIVE

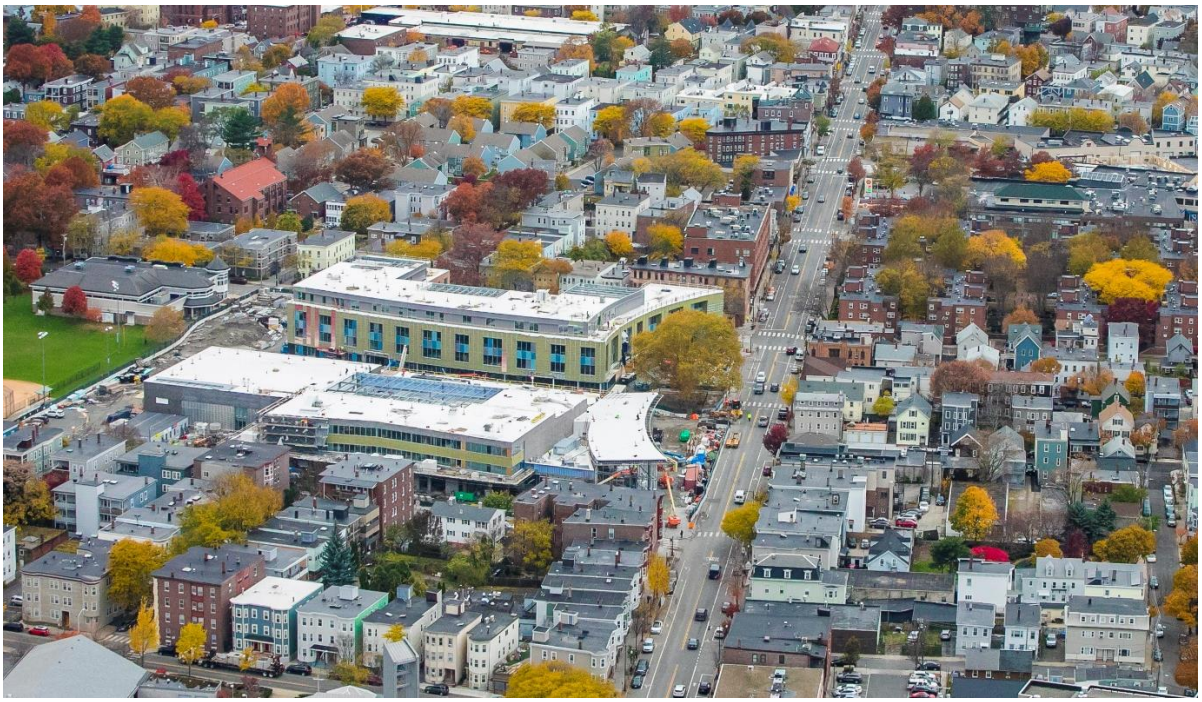
The Library will continue to expand its efforts to close the digital divide and ensure equitable access to the information and communication technologies necessary for full and effective participation in society, the economy, and democracy. All seven library locations offer a range of Takeout Technology that include mobile hotspots with free Wi-Fi access and Chromebook laptops. The Library currently circulates over 230 Chromebooks and over 95 mobile hotspots to patrons with additional devices being added each year. In response to patron needs for both a laptop and Wi-Fi at the same time, the library piloted lending new Chromebooks with built-in Wi-Fi access as an all-in-one solution. The successful pilot will be expanded to add more of these all-in-one devices.

The Library is committed to offering high-quality STEAM programming, resources, and skill building opportunities in The Hive makerspace as well as the branch libraries and in the community. The Library works to build strategic community partnerships, such as with Innovators for Purpose, ensuring that patrons engaged in STEAM programming reflect the diversity of the City. The Library now offers an average of over 85 STEAM monthly programs, with an average of over 1,200 patrons attending a STEAM program each month.

CORRIDORS AND SQUARES PLANNING

Following Envision Cambridge recommendations to conduct area-specific planning within the City's key mixed-use corridors and squares, the City has advanced several planning and zoning initiatives that will extend into FY26. These include:

- Our Cambridge Street Corridor Plan (FY24-25) – This plan has recommendations including taller residential heights along the Cambridge Street corridor, ground floor, neighborhood-scale retail and consumer service uses, and a refreshed streetscape. The next step in this process is to initiate a zoning petition to enable these changes to occur over time.
- Mass Ave Planning Study (FY25-26) – A working group concluded its planning for the Mass Ave corridor from Cambridge Common to Alewife Brook Parkway. The planning effort incorporated broad public engagement, including several community meetings, focus groups, and in-person and virtual workshops. Recommendations include taller residential development throughout the corridor and climate resiliency interventions in publicly-owned spaces along the corridor.
- Central Square Plan & Rezoning (FY25-26) – Approaching conclusion in FY25, this process incorporated 3 community meetings, 12 focus groups, 8 pop-up events, a walking tour, block party, and robust social media outreach. The next step would be the development of a zoning petition in FY26 to implement recommendations. These include increased heights and density for residential development, incentives for arts and cultural uses throughout the district, and requirements for including active uses along the Mass Ave frontage.
- Alewife MBTA/Shopping Center Rezoning (FY26) – The City will partner with the MBTA and its selected development partner and form a working group to revisit Envision Alewife recommendations for changes to the Alewife MBTA station and adjacent shopping center, following the adoption of new zoning for the Quadrangle in FY24. New zoning will consider the area's stormwater challenges, tree canopy, opportunities for new transit-oriented housing and commercial development, and streetscape recommendations to improve pedestrian and bicycle mobility and connectivity.



POLICE REFORM

BODY WORN CAMERAS

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

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

CO-RESPONDER PILOT PROGRAM

The Department received Massachusetts Department of Mental Health (DMH) grant funding for a pilot co-response program in FY24, which provided funding for one co-response clinician. The funding has allowed the Department to enhance its capacity to respond to the city's most vulnerable populations (e.g., those with mental illness, substance use disorders and the unhoused) who are also at-risk for criminal-legal involvement. The co-response clinician responds to police calls as they occur and works collaboratively with the department's licensed independent social workers to ensure a continuum of effective response from the call on the street to the follow up after the incident. Since its inception, the program has been able to divert 65% of eligible calls from the ER. The department plans to seek funding from DMH to add a second clinician to provide coverage for up to 16 hours a day.

JAIL RE-ENTRY SUPPORT INITIATIVE

The CPD Jail Reentry Support Initiative was established in FY25 as a collaboration between the Cambridge Police Department and the Middlesex County Sheriff's Office to support and guide incarcerated individuals in their transition back into the community. Using a case management model, Clinical Support Unit (CSU) staff meet with incarcerated individuals inside the facility to discuss their goals for post-release. CSU staff then work in collaboration with jail support staff to create a reentry plan that includes strategies to maintain sobriety, scheduling medical and behavioral health services appointments, and navigating educational and housing opportunities. This initiative works in conjunction with the MassHealth Behavioral Health Supports for Justice Involved Individual, a state program dedicated to helping formerly incarcerated individuals transition back safely into their communities.

SECTION II

CITY OVERVIEW

GUIDE TO THE BUDGET

The FY26 budget document is organized into the following eight sections:

I. **Introduction:** This section starts with the City Manager's budget message, which reflects the City Council's policies and priorities driving the budget process and features major changes and budget highlights included in the FY26 budget. Additionally, there is an important message highlighting the efforts of the Cambridge Antiracism, Diversity, Equity, and Inclusion Initiative (ADEI) in departments. This section also includes information on the total expenditures in several priority areas identified by the City Council.

II. **City Overview:** This section begins with a short "guide" to the budget, which includes instructions on how to read pages in the Expenditures and Public Investment sections of this document. The City profile provides a demographic and economic overview of Cambridge, the organizational chart illustrates the functional structure of the City government, and the department directory provides contact information and locations for City departments. The benchmarks section provides visuals for many of the City's key benchmarks and indicators, which relate to the City's economic, financial, public safety, community maintenance, and human resource development goals. Finally, this section ends with a position count of all full-time budgeted positions for FY24-26.

III. **Financial Summaries:** This section includes summaries of the FY26 operating and capital budgets, an overview of the City's budget process and calendar, explanations of the City's financial policies, a list of key grants received by City departments, the City's long-term financial plans, and an overview of the City's fund structure and fund balances. This section also includes a list of the City Council's goals and corresponding icons.

IV. **Revenue:** This section summarizes all sources of revenue used to fund the operating budget. Revenues are organized according to six basic categories: charges for services, fines and forfeits, intergovernmental revenue, licenses and permits, miscellaneous revenue, and taxes.

V. **Expenditures:** This section presents the financing plans and planned expenditures for each City department. Departments are organized alphabetically within six functions: General Government, Public Safety, Community Maintenance and Development, Human Resource Development, Education, and Intergovernmental.

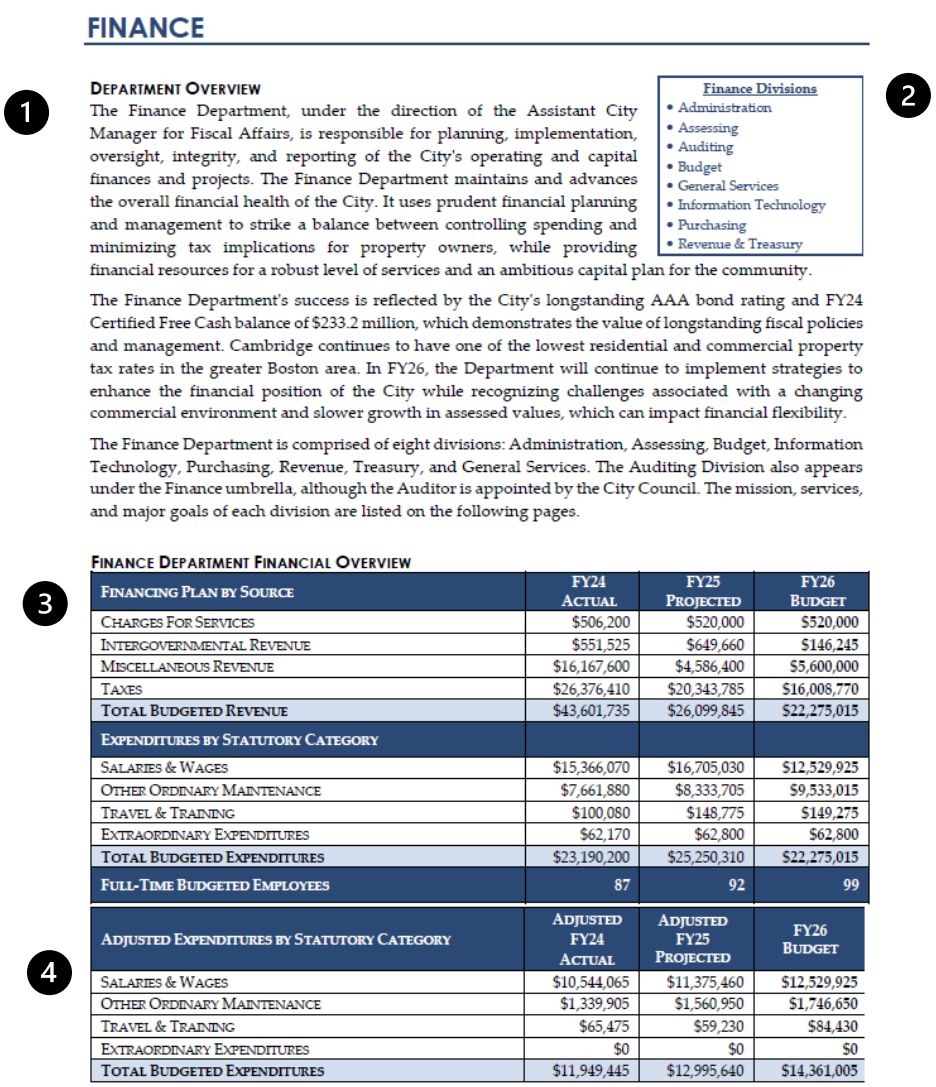
VI. **Public Investments:** This section outlines the financial plan and planned expenditures for the City's capital projects. Capital projects are organized according to five functions: General Government, Public Safety, Community Maintenance and Development, Human Resource Development, and Education.

VII. **Appropriations:** This section summarizes the financial plans and planned expenditures for the operating and capital budgets.

VIII. **Glossary & Index:** This section contains a glossary of budget-related terms, a helpful acronym table, an index, and photo credits.

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

OPERATING BUDGET – DEPARTMENT AND DIVISION OVERVIEW



FINANCE

DEPARTMENT OVERVIEW

The Finance Department, under the direction of the Assistant City Manager for Fiscal Affairs, is responsible for planning, implementation, oversight, integrity, and reporting of the City's operating and capital finances and projects. The Finance Department maintains and advances the overall financial health of the City. It uses prudent financial planning and management to strike a balance between controlling spending and minimizing tax implications for property owners, while providing financial resources for a robust level of services and an ambitious capital plan for the community.

Finance Divisions
- Administration
- Assessing
- Auditing
- Budget
- General Services
- Information Technology
- Purchasing
- Revenue & Treasury

The Finance Department's success is reflected by the City's longstanding AAA bond rating and FY24 Certified Free Cash balance of $233.2 million, which demonstrates the value of longstanding fiscal policies and management. Cambridge continues to have one of the lowest residential and commercial property tax rates in the greater Boston area. In FY26, the Department will continue to implement strategies to enhance the financial position of the City while recognizing challenges associated with a changing commercial environment and slower growth in assessed values, which can impact financial flexibility.

The Finance Department is comprised of eight divisions: Administration, Assessing, Budget, Information Technology, Purchasing, Revenue, Treasury, and General Services. The Auditing Division also appears under the Finance umbrella, although the Auditor is appointed by the City Council. The mission, services, and major goals of each division are listed on the following pages.

FINANCE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CHARGES FOR SERVICES	$506,200	$520,000	$520,000
INTERGOVERNMENTAL REVENUE	$551,525	$649,660	$146,245
MISCELLANEOUS REVENUE	$16,167,600	$4,586,400	$5,600,000
TAXES	$26,376,410	$20,343,785	$16,008,770
TOTAL BUDGETED REVENUE	$43,601,735	$26,099,845	$22,275,015
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$15,366,070	$16,705,030	$12,529,925
OTHER ORDINARY MAINTENANCE	$7,661,880	$8,333,705	$9,533,015
TRAVEL & TRAINING	$100,080	$148,775	$149,275
EXTRAORDINARY EXPENDITURES	$62,170	$62,800	$62,800
TOTAL BUDGETED EXPENDITURES	$23,190,200	$25,250,310	$22,275,015
FULL-TIME BUDGETED EMPLOYEES	87	92	99

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$10,544,065	$11,375,460	$12,529,925
OTHER ORDINARY MAINTENANCE	$1,339,905	$1,560,950	$1,746,650
TRAVEL & TRAINING	$65,475	$59,230	$84,430
EXTRAORDINARY EXPENDITURES	$0	$0	$0
TOTAL BUDGETED EXPENDITURES	$11,949,445	$12,995,640	$14,361,005

1. Each departmental section of the operating budget begins with an overview of that department's core work and functions.

2. The division list reflects the organization of a department's budget, showing each division in order. It is omitted for departments with only one division.

3. This financial table displays the revenue, expenditures, and full-time budgeted personnel for the entire department for the prior fiscal year (FY24 actual), current fiscal year (FY25 projected), and budgeted fiscal year (FY26 budget). Personnel counts do not include part-time employees or grant-funded positions.

4. Beginning in FY26, health insurance and pensions will be centrally budgeted within the Employee Benefits Department rather than individual departments. This additional table shows expenditures for FY24 and FY25 adjusted as though benefits were removed to allow for a more direct comparison. This table excludes budgeted revenues. See page I-20 for more information.

OPERATING BUDGET – DEPARTMENT AND DIVISION OVERVIEW

FINANCE - BUDGET

MISSION & SERVICES

The Budget Office prepares and monitors the City's annual Operating and Capital Budgets to ensure they address the City Council's goals, reflect residents' priorities, and comply with all federal, state, local, and Government Finance Officers Association (GFOA) requirements. The Budget Office provides City departments, the City Council, residents, and other stakeholders with research, analysis, and support on budget procedures and other fiscal matters including setting and communicating the tax, sewer, and water rates; leading the Community Preservation Act (CPA) process; bond sales and debt planning; and facilitating Participatory Budgeting (PB).

Poll workers at the Rindge Ave. Upper School during the PB11 vote

Budget Office priorities for FY26 include:

- Continuing to work with fiscal staff, the City Manager's Office, and departments to monitor budgeted expenditures and revenues and adherence to City fiscal policies.
- Continue to prepare, update, and analyze fiscal projections in order to ensure that the City maintains the fiscal strength and stability necessary to support and expand key community programs and initiatives.
- Implementing new budget development software, which will be used to develop the FY27 budget.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. Monitor revenue and expenditures and maintain the City's long-term financial viability by forecasting the City's funding sources and uses.
2. Expand outreach efforts to different locations citywide to increase the number and diversity of residents who vote in the City's Participatory Budgeting process.

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
2	Number of Cambridge residents aged 12 and older who voted in PB	10,522	10,110	11,000

BUDGET DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$763,690	$897,955	$686,665
OTHER ORDINARY MAINTENANCE	$122,520	$119,015	$137,750
TRAVEL & TRAINING	$560	$5,100	$5,100
EXTRAORDINARY EXPENDITURES	$0	$0	$0
TOTAL BUDGETED EXPENDITURES	$886,770	$1,022,070	$829,515
FULL-TIME BUDGETED EMPLOYEES	4	5	5

1. After the department overview page, each division within a department will have at least one page that summarizes its strategic and financial plans for FY26.
2. Each division overview page begins with a description of the division's mission, programs, and services in greater detail than appears on the departmental summary page.
3. Some divisions include images to provide further context for their work.
4. This section presents the division's objectives for FY26. Objectives that relate to City Council goals are indicated by the goal icons to the left of the objectives. Please see Section III for a list of all City Council goals and corresponding icons.
5. Each performance measure ties to a specific objective above.
6. This table displays division-specific expenditures and full-time budgeted employees.

PUBLIC INVESTMENT BUDGET – PROJECT PAGES

GENERAL GOVERNMENT ❶

FINANCE: PARTICIPATORY BUDGETING

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
❷ 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 pb.cambridgema.gov.	❸

IMPACT ON OPERATING BUDGET

❹ 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.).

5-YEAR APPROPRIATION PLAN ❺

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	**$1,060,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,060,000**

FY27-FY30 FUNDING

❻ The City plans to continue investing in community engagement through Participatory Budgeting through FY30.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
❼	The City has allocated more than $9.5 million to 72 PB capital 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. ❽

❶ Public Investment project pages begin by listing the function the project falls under (e.g. General Government, Public Safety) at the top, followed by the project title.

❷ This section describes the work that will be done with FY26 capital funds.

❸ Each icon that appears in this section indicates the link between the capital project and the City Council's broader goals. See Section III for a list of City Council goals and corresponding icons.

❹ This section describes how the project will financially impact the operating budget (if at all).

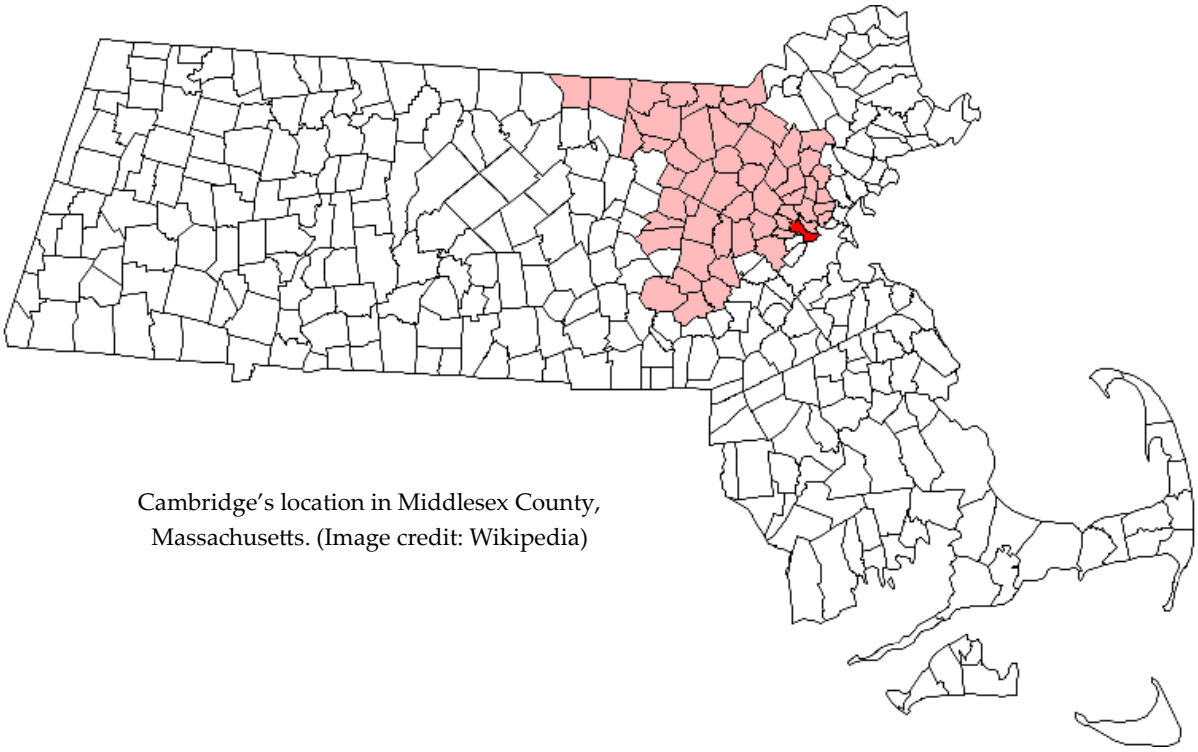
❺ The 5-Year Appropriation Plan displays funding sources for out-year allocations for the project.

❻ This section describes how future funding allocations will be used.

❼ Projects include an image to provide further context for the work that will be done.

❽ This section describes how prior year funding for the project (if any exists) was used.

CITY OF CAMBRIDGE PROFILE



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

The City of Cambridge is in southeast Middlesex County across the Charles River from the City of Boston and occupies a land area of 6.43 square miles. Cambridge is bordered by the Towns of Watertown and Belmont to the west and the Town of Arlington and the City of Somerville to the north. The 2023 American Community Survey reported 118,208 residents in Cambridge.

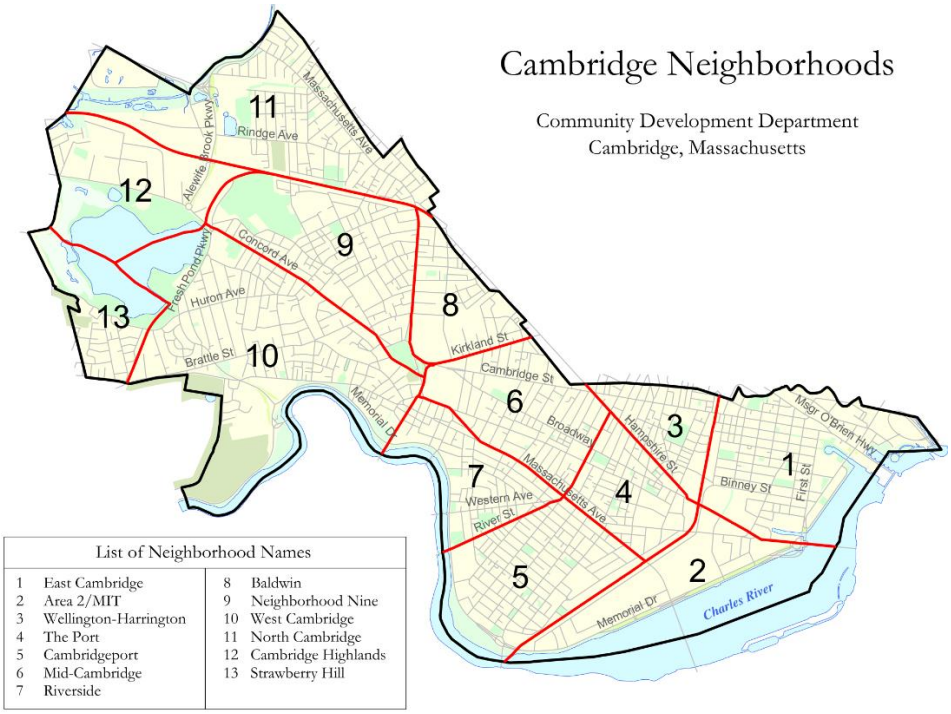
Originally inhabited by the Algonquin Native American tribe, which had largely vacated the area years earlier, the region which now includes Cambridge was settled by Europeans from the Massachusetts Bay Company in 1630. Cambridge was founded as Newtowne in 1630 and served as the capital of Massachusetts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

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

CITY OF CAMBRIDGE PROFILE

DEMOGRAPHIC SUMMARY

- Cambridge residents live closely together; only 8 U.S. cities with a population of 50,000 or more are more densely populated. (Source: U.S. Census Bureau)
- Cambridge is ethnically diverse. 55% of residents are White Non-Hispanic. Minority residents are highly diverse, with no single race, language group, country of origin, or ethnic identity dominant. (Source: 2019-23 American Community Survey (ACS))



- Cambridge is a city of thirteen neighborhoods, ranging in population from 1,731 (Cambridge Highlands) to 15,586 (North Cambridge). (Source: 2019-23 ACS)
- 29% of residents are foreign born. Of those, 47% were born in Asia, 21% were born in Europe, and 18% were born in Latin America and the Caribbean. (Source: 2019-23 ACS)
- 34% of residents speak a language other than English at home. Of these, 19% speak Spanish, 35% speak another Indo-European language, and 34% speak an Asian language. The remainder use a wide variety of languages. (Source: 2019-23 ACS)
- Cambridge is a city of renters. 66% of all households rent; 34% own. (Source: 2019-23 ACS)
- Cambridge residents have a median household income of $126,469 and a median family income of $167,993. (Source: 2019-23 ACS)
- The Census recorded 49,592 households in the most recent five-year ACS. Of these, 37% are single person households (one of the largest proportions in Massachusetts); 40% are family households; 10% include unmarried partners, and 13% are roommate households. (Source: 2019-23 ACS)
- An estimated 19,680 families reside in Cambridge; 43% are families with children under 18. (Source: 2019-23 ACS)
- 80% of residents have a four-year college degree and 50% also have a graduate degree. Only 4% of residents age 25 or older lack a high school diploma. (Source: 2019-23 ACS)

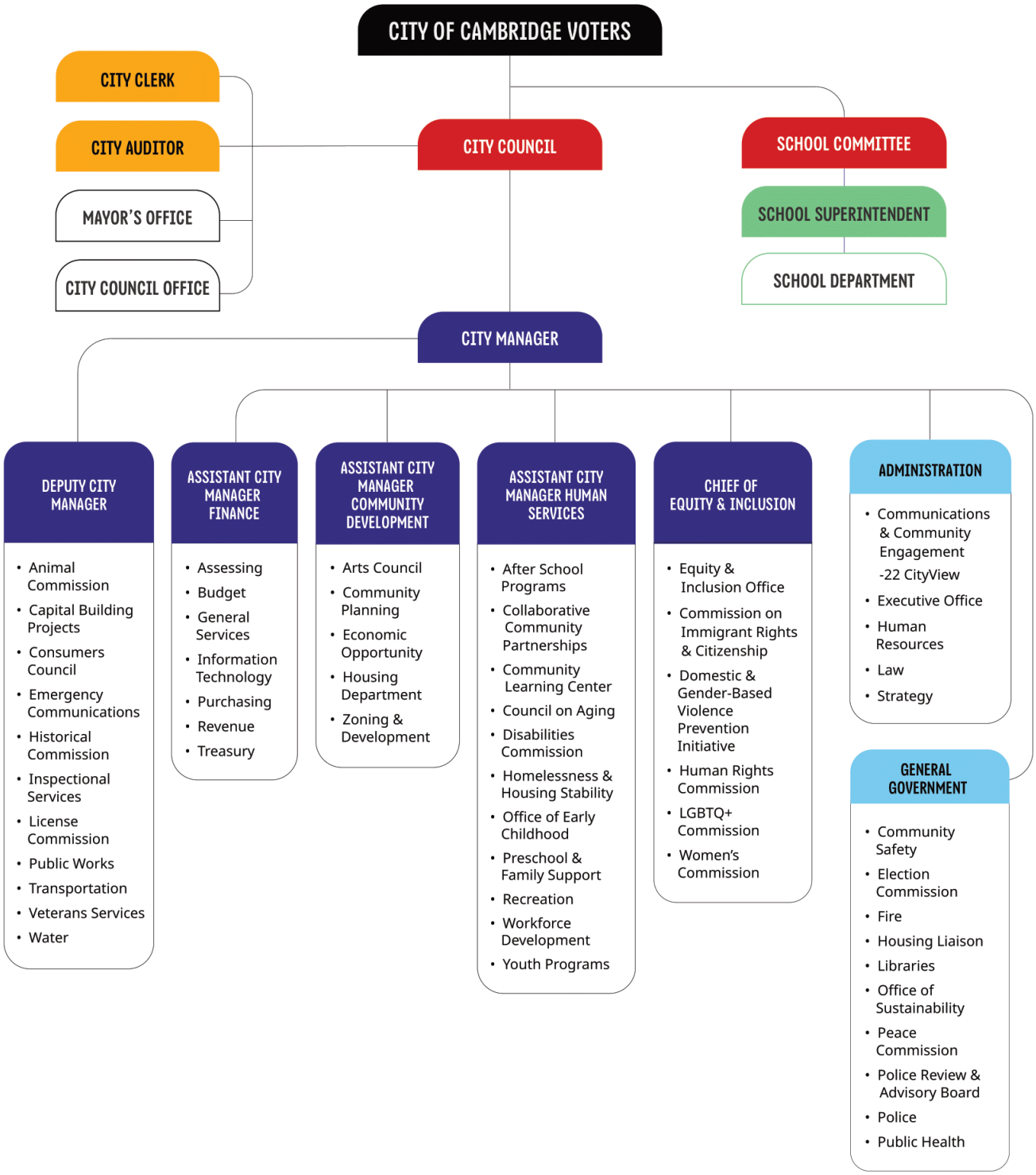
CITY OF CAMBRIDGE PROFILE

ECONOMIC SUMMARY (SOURCE: CDD)

- The City's 2023 per capita personal income of $100,534 is equivalent to the Boston metro area average and higher than the Massachusetts and U.S. averages (Source: US Bureau of Economic Analysis, 2024).
- 2024 Quarter 2 employment totaled 151,278 jobs, with private sector employment comprising 95.2% of total jobs. (Source: MA Dept. of Economic Research, 2024)
- Cambridge's February 2025 unadjusted unemployment rate was 3.6%. The rate remains lower than those of the Boston Primary Metropolitan Statistical Area, Massachusetts, and United States. (Source: MA Dept. of Economic Research, 2025)
- Cambridge continues to maintain a high job to resident ratio, with 1.3 jobs for each resident. (Source: CDD, 2025)
- Professional and business services lead the way among employment sectors, followed by education and health services. (Source: MA Dept. of Economic Research, 2025)
- The higher education sector continues to drive the job market, led by Harvard University and MIT, who employ nearly 23,000 people. Preeminent research institutions like Harvard, MIT, the Broad Institute, and the Whitehead Institute act as a magnet for commercial investment in the city and drive innovation. (Source: CDD, 2024)
- Cambridge continues to maintain and strengthen its position as a national leader in the life sciences and high tech. As of 2024, over 400 firms in different aspects of the industry are headquartered or have facilities in Cambridge. Many of the largest biotechnology companies in the world have a major presence in Cambridge, and either have their headquarters or major regional or national offices here, including Takeda, Sanofi, Biogen, Novartis, Moderna, Alnylam, and Pfizer. (Source: CDD, 2024)
- High tech sector employment within the top 25 employers includes Akamai, CarGurus, Google, HubSpot, and Phillips North America. Several tech giants such as Amazon, Apple, Facebook, and Google also have a presence in Cambridge. (Source: CDD, 2024)

COMMUNITY INFORMATION	
Number of City Pools	2
Number of Community Schools	12
Number of Parks & Play Areas	84
Number of Public Golf Courses	1
Number of Senior Citizen Centers	2
Number of Youth Centers	5

CITY OF CAMBRIDGE ORGANIZATIONAL CHART



Department Directory

Animal Commission		Director: Christina Correia Address: 344 Broadway, 1st Floor Phone: (617) 349-4376 Email: animalcommission@cambridgema.gov Website: https://www.cambridgema.gov/animal
Arts Council		Executive Director: Jason Weeks Address: 344 Broadway, 2nd Floor Phone: (617) 349-4380 Email: cambridgearts@cambridgema.gov Website: https://www.cambridgema.gov/arts
Assessing		Director: Gayle Willet Address: 795 Massachusetts Avenue, Ground Floor Phone: (617) 349-4343 Email: assessors@cambridgema.gov Website: https://www.cambridgema.gov/assess
Auditing		City Auditor: Joseph McCann Address: 795 Massachusetts Avenue, 1st Floor Phone: (617) 349-4240 Email: jmccann@cambridgema.gov Website: https://www.cambridgema.gov/audit
Budget Office		Director: Taha Jennings Address: 795 Massachusetts Avenue, 3rd Floor Phone: (617) 349-4268 Email: tjennings@cambridgema.gov Website: https://www.cambridgema.gov/budget
Capital Building Projects		Director: Brendon Roy Address: 186 Alewife Brook Parkway, Suite 214 Phone: (617) 349-4300 Email: citymanager@cambridgema.gov Website: https://www.cambridgema.gov/cmanager
City Clerk		City Clerk: Diane LeBlanc Address: 795 Massachusetts Avenue, 1st Floor Phone: (617) 349-4260 Email: clerk@cambridgema.gov Website: https://www.cambridgema.gov/cityclerk
City Council		Executive Assistant to the City Council: Naomie Stephen Address: 795 Massachusetts Avenue, 2nd Floor Phone: (617) 349-4280 Email: council@cambridgema.gov Website: https://www.cambridgema.gov/ccouncil
City Manager's Office		City Manager: Yi-An Huang Address: 795 Massachusetts Avenue, 1st Floor Phone: (617) 349-4300 Email: citymanager@cambridgema.gov Website: https://www.cambridgema.gov/cmanager

Department Directory

City Manager's Office		Deputy City Manager: Owen O'Riordan Address: 795 Massachusetts Avenue, 1st Floor Phone: (617) 349-4300 Email: citymanager@cambridgema.gov Website: https://www.cambridgema.gov/cmanager
Communications Office		Director of Strategic Planning & Communications: Lee Gianetti Address: 795 Massachusetts Avenue, 1st Floor Phone: (617) 349-3317 Email: lgianetti@cambridgema.gov Website: https://www.cambridgema.gov/pio
Community Development Department		Acting Assistant City Manager for Community Development: Melissa Peters Address: 344 Broadway, 3rd Floor Phone: (617) 349-4600 Email: cddat344@cambridgema.gov Website: https://www.cambridgema.gov/CDD
Community Safety		Director: Liz Speakman Address: 689 Massachusetts Avenue Phone: (617) 349-3290 Email: espeakman@cambridgema.gov Website: cambridgesafety.org
Election Commission		Executive Director: Tanya Ford Address: 51 Inman Street, 2nd Floor Phone: (617) 349-4361 Email: elections@cambridgema.gov Website: https://www.cambridgema.gov/election
Emergency Communications		Director: Christina Giacobbe Address: 125 Sixth Street Phone: (617) 349-6911 Email: ecadminrequests@cambridge911.org Website: https://www.cambridgema.gov/ec1
Finance Department		Assistant City Manager for Fiscal Affairs: Claire Spinner Address: 795 Massachusetts Avenue, 1st Floor Phone: (617) 349-4220 Email: treasurer@cambridgema.gov Website: https://www.cambridgema.gov/finance
Fire		Acting Fire Chief: Thomas Cahill Address: 491 Broadway Phone: (617) 349-4900 Email: fdcontact@cambridgefire.org Website: https://www.cambridgema.gov/cfd

Department Directory

Historical Commission		Executive Director: Charles Sullivan Address: 831 Massachusetts Avenue, 2nd Floor Phone: (617) 349-4683 Email: histcomm@cambridgema.gov Website: https://www.cambridgema.gov/historic
Housing		Director: Chris Cotter Address: 344 Broadway Phone: (617) 349-4634 Email: ccotter@cambridgema.gov Website: https://www.cambridgema.gov/CDD
Human Resources		Chief People Officer: Rae Catchings Address: 689 Massachusetts Avenue Phone: (617) 349-4332 Email: rcatchings@cambridgema.gov Website: https://www.cambridgema.gov/personnel
Human Rights Commission		Executive Director: Carolina Almonte, Esq. Address: 51 Inman Street, 2nd Floor Phone: (617) 349-4396 Email: hrc@cambridgema.gov Website: https://www.cambridgema.gov/hrc
Human Service Programs		Assistant City Manager for Human Services: Ellen Semonoff Address: 51 Inman Street, 3rd Floor Phone: (617) 349-6200 Email: askdhsp@cambridgema.gov Website: https://www.cambridgema.gov/dhsp
Information Technology Department		Chief Information Officer: Vacant Address: 831 Massachusetts Avenue, 2nd Floor Phone: 617-349-9190 Email: treasurer@cambridgema.gov Website: https://www.cambridgema.gov/itd
Inspectional Services		Commissioner: Peter McLaughlin Address: 831 Massachusetts Avenue, 1st Floor Phone: (617) 349-6100 Email: inspectionalservices@cambridgema.gov Website: https://www.cambridgema.gov/inspection
Law Department		City Solicitor: Megan Bayer Address: 795 Massachusetts Avenue, 3rd floor Phone: (617) 349-4121 Email: mbayer@cambridgema.gov Website: https://www.cambridgema.gov/law
Library		Director: Maria McCauley Address: 449 Broadway Phone: (617) 349-4040 Email: mmcauley@cambridgema.gov Website: https://www.cambridgema.gov/cpl

Department Directory

License Commission		Chairperson: Nicole Murati Ferrer Address: 831 Massachusetts Avenue, 1st Floor Phone: (617) 349-6140 Email: license@cambridgema.gov Website: https://www.cambridgema.gov/license
Mayor's Office		Mayor: E. Denise Simmons Address: 795 Massachusetts Avenue, 2nd Floor Phone: (617) 349-4321 Email: dsimmons@cambridgema.gov Website: https://www.cambridgema.gov/mayor
Office of Equity and Inclusion		Chief of Equity and Inclusion: Deidre Brown Address: 795 Massachusetts Avenue, 3rd Floor Phone: (617) 349-4331 Email: dbrown@cambridgema.gov Website: https://www.cambridgema.gov/aff
Office of Sustainability		Chief of Climate: Julie Wormser Address: 344 Broadway Phone: (617) 349-4600 Email: cddat344@cambridgema.gov Website: www.cambridgema.gov/CDD
Peace Commission		Interim Executive Director: Carolina Almonte, Esq. Address: 51 Inman Street, 2nd Floor Phone: (617) 349-4694 Email: peace@cambridgema.gov Website: https://www.cambridgema.gov/peace
Police		Commissioner: Christine Elow Address: 125 Sixth Street Phone: (617) 349-3300 Email: pio@cambridgepolice.org Website: https://www.cambridgema.gov/cpd
Police Review & Advisory Board		Interim Executive Secretary: Carolina Almonte, Esq. Address: 51 Inman Street, 2nd Floor Phone: (617) 349-6155 Email: prab@cambridgema.gov Website: https://www.cambridgema.gov/prab
Public Works		Commissioner: Katherine Watkins Address: 147 Hampshire Street Phone: (617) 349-4800 Email: theworks@cambridgema.gov Website: https://www.cambridgema.gov/theworks
Purchasing		Director: Elizabeth Unger Address: 5 Bigelow Street Phone: (617) 349-4310 Email: eunger@cambridgema.gov Website: https://www.cambridgema.gov/purchasing

Department Directory

School Department		Acting Superintendent: David Murphy Address: 135 Berkshire Street Phone: (617) 349-6400 Email: dmurphy@cpsd.us Website: https://www.cpsd.us
Transportation		Commissioner of Transportation: Brooke McKenna Address: 344 Broadway Street, 2nd Floor Phone: (617) 349-4700 Email: tpt@cambridgema.gov Website: https://www.cambridgema.gov/traffic
Treasury/Revenue		Assistant Finance Director: Michele Kincaid Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4220 Email: treasurer@cambridgema.gov Website: https://www.cambridgema.gov/finance
Veterans Services		Acting Director: Cynthia Shelton Harris Address: 51 Inman Street, 2nd Floor Phone: (617) 349-4760 Email: veterans@cambridgema.gov Website: https://www.cambridgema.gov/vet
Water Department		Managing Director: Mark Gallagher Address: 250 Fresh Pond Parkway Phone: (617) 349-4770 Email: cwd@cambridgema.gov Website: https://www.cambridgema.gov/water
Women's Commission		Executive Director: Kimberly Sansoucy Address: 51 Inman Street, 2nd Floor Phone: (617) 349-4697 Email: ksansoucy@cambridgema.gov Website: https://www.cambridgewomenscommission.org
22-CityView		Director: Calvin Lindsay, Jr. Address: 454 Broadway Phone: (617)348-4296 Email: clindsay@cambridgema.gov Website: https://www.cambridgema.gov/22cityview

BENCHMARKS – GENERAL GOVERNMENT

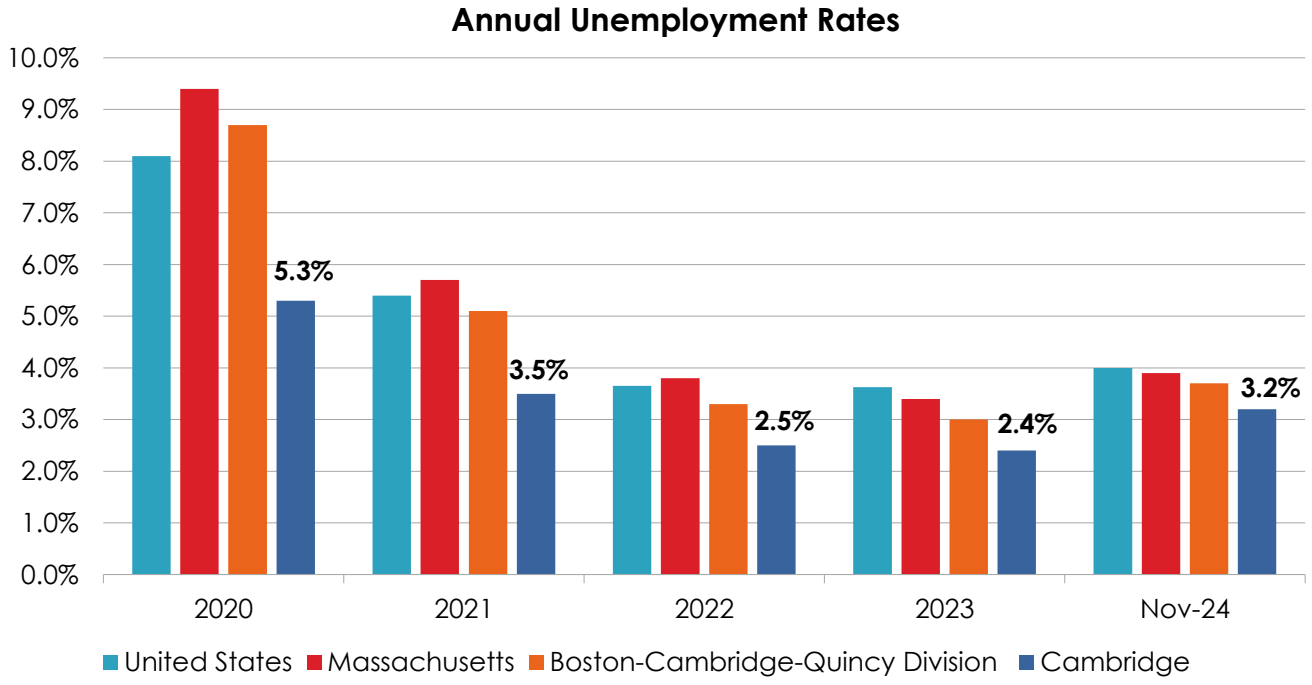
The following pages illustrate many of the City's key benchmarks and indicators, which relate to the City's economic, financial, public safety, community maintenance, and human resource development goals. Together, they provide a snapshot of the Cambridge community and a broad overview of the robust array of services the City strives to provide to residents and visitors.

PER CAPITA PERSONAL INCOME[1]

	2019	2020	2021	2022	2023	AVERAGE
United States	$66,434	$69,758	$72,550	$68,977	$69,810	$69,506
Massachusetts	$86,540	$91,364	$94,323	$89,756	$90,596	$90,516
Boston MSA[2]	$95,757	$99,920	$104,381	$99,883	$100,880	$100,164
Cambridge[3]	$95,825	$99,731	$104,505	$99,607	$100,534	$100,040
Cambridge as % of MA	110.7%	109.2%	110.8%	111.0%	111.0%	111.0%
Cambridge as % of USA	144.2%	143.0%	144.0%	144.4%	144.0%	144.0%

1. All dollar amounts are adjusted to 2023 dollars using the Consumer Price Index Research Series Using Current Methods.
2. Boston-Cambridge-Quincy, MA-NH Metropolitan Statistical Area.
3. Cambridge-Newton-Framingham, MA Metropolitan Division of the Boston-Cambridge-Quincy, MA-NH Metropolitan Statistical Area.

Source: US Department of Commerce, Bureau of Economic Analysis 2024.



Note: All rates are seasonally unadjusted. All rates are subject to annual updates. Source: Mass Executive Office of Labor and Workforce Development, Labor Force and Unemployment Data, 2024.

BENCHMARKS – GENERAL GOVERNMENT

PERCENTAGE DISTRIBUTION OF JOBS BY SECTOR

SECTOR	2022		2023	
Other Goods Producing	3	0.0%	2	0.0%
Construction	763	0.5%	761	0.5%
Manufacturing	2,576	1.7%	2,624	1.7%
Trade, Transportation & Utilities	9,539	6.4%	8,241	5.4%
Information	9,676	6.5%	11,304	7.4%
Financial Activities	4,541	3.0%	3,960	2.6%
Professional and Business Services	63,918	42.8%	64,874	42.7%
Education and Health Services	40,443	27.1%	41,292	27.2%
Leisure and Hospitality	8,978	6.0%	9,646	6.3%
Other Services	2,077	1.4%	2,077	1.4%
Government	6,912	4.6%	7,178	4.7%
TOTAL	149,426	100.0%	151,959	100.0%

Source: MA Executive Office of Labor and Workforce Development, 2024.

PRINCIPAL PUBLIC AND PRIVATE EMPLOYERS – DECEMBER 2024[1]

	Harvard University	13,630	Higher Education	13,299	
	Massachusetts Institute of Technology	9,301	Higher Education	9,043	
	Cambridge Innovation Center[2]	5,011	Start Up Incubator	3,883	
	City of Cambridge[3]	3,851	Government	3,594	
	Takeda Pharmaceuticals	3,378	Biotechnology	3,504	
	Broad Institute	3,316	Research & Development	1,936	
	Sanofi	2,294	Biotechnology	2,433	
	Novartis	2,184	Biotechnology	2,188	
	Google	2,100	Software & Internet	2,100	
	Cambridge Health Alliance	1,962	Healthcare	1,534	
	Hubspot	1,735	Software & Internet	1,771	
	Draper Laboratory	1,712	Research & Development	1,656	
	Biogen	1,659	Biotechnology	1,000	
	Philips North America	1,600	Electronics & Health Technology	1,600	
	Akamai Technologies	1,599	Software & Internet	1,593	

1. All figures collected between 8/24 and 12/24, unless otherwise noted. Employment at many Cambridge firms is dynamic, responding to changing market factors. Announcements affecting employment since the end of data collection are not factored into this table. All figures reflect employment within the City of Cambridge only. Whenever possible, totals are based on Full Time Equivalents (FTEs). Part-time workers are counted as 0.5 FTEs, unless otherwise indicated by employer response.
2. The Cambridge Innovation Center (CIC) is a startup incubator. The CIC houses employees from 906 firms.
3. City of Cambridge figures include School Department employees.

Source: Cambridge Community Development Department and cited employers, 2024.

RESIDENTIAL PROPERTY TAX RATE COMPARISON (PER $1,000)

COMMUNITY	FY23	FY24	FY25
Cambridge*	**$5.86**	**$5.92**	**$6.35**
Newton	$10.18	$9.76	$9.80
Brookline*	$9.97	$9.77	$9.87
Somerville*	$10.34	$10.52	$10.91
Boston*	$10.74	$10.90	$11.58
Watertown*	$13.58	$11.70	$11.68

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

HOUSING

Single Family	$1,767,700	$8,055
Two Family	$1,594,700	$6,956
Three Family	$1,857,550	$8,625
Condominium	$767,300	$1,702

*Includes residential exemption.

COMMERCIAL PROPERTY TAX RATE COMPARISON (PER $1,000)

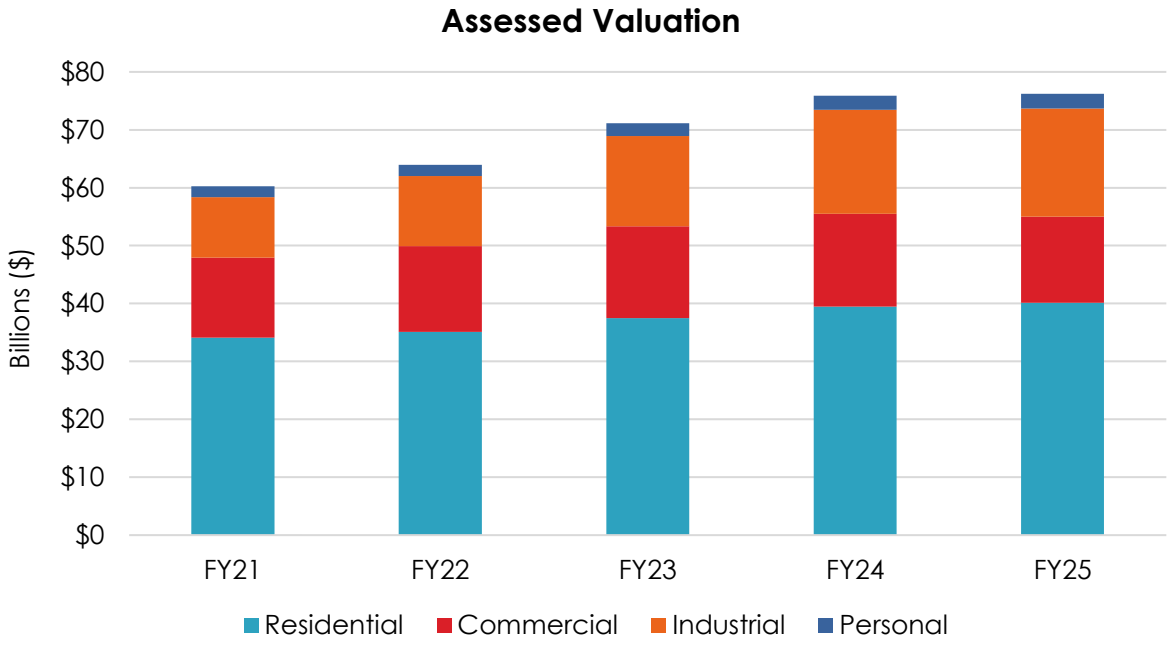
COMMUNITY	FY23	FY24	FY25
Cambridge	**$10.38**	**$10.46**	**$11.52**
Brookline	$16.70	$16.41	$16.56
Newton	$19.07	$18.33	$18.34
Somerville	$17.35	$18.20	$18.92
Watertown	$19.73	$23.08	$22.83
Boston	$24.68	$25.27	$25.96

BENCHMARKS – GENERAL GOVERNMENT

TOP 10 TAXPAYERS – FY25

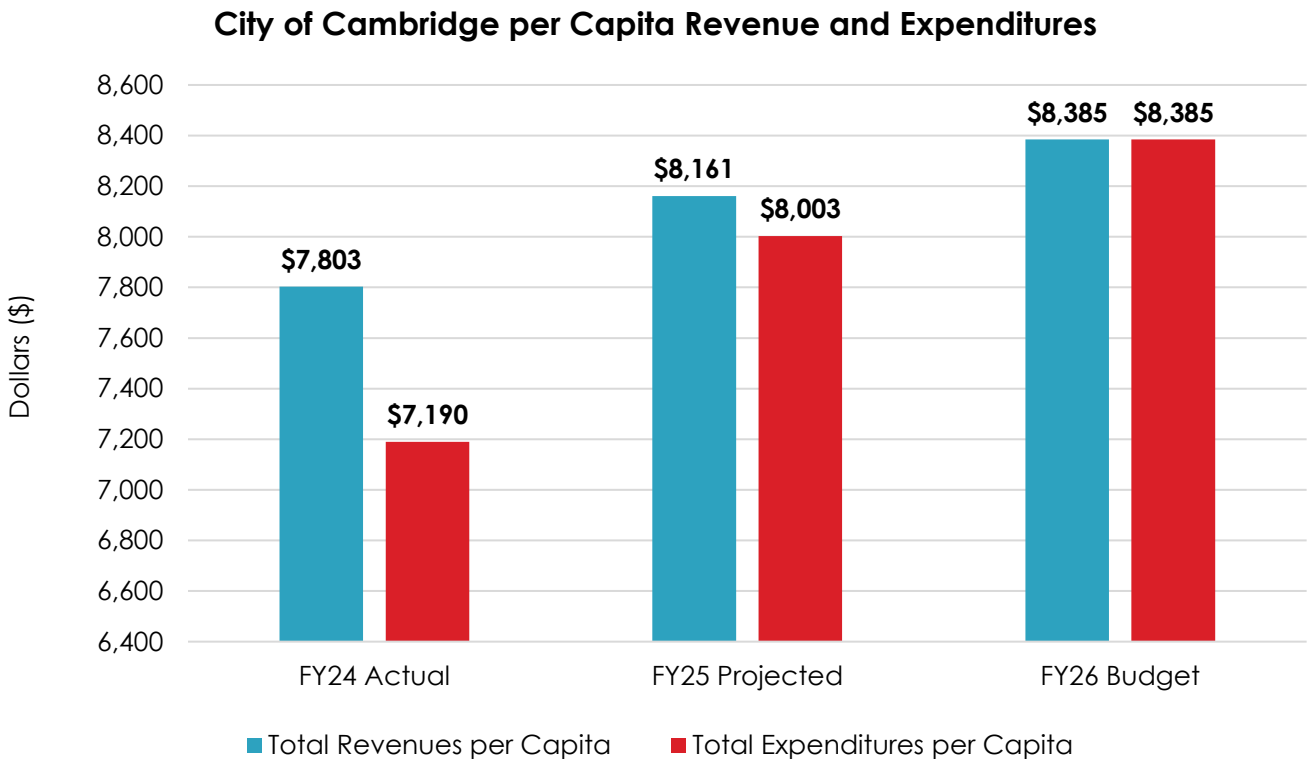
#	PROPERTY OWNER	NATURE OF BUSINESS	ASSESSED VALUATION ($)	% OF TOTAL TAX BASE	REAL PROPERTY TAXES ($)	% OF TOTAL TAX LEVY
1	**Mass. Institute of Technology**	Education*	$9,173,970,500	12.0%	$102,129,612	14.1%
2	**Alexandria Real Estate**	Commercial	$4,246,918,400	5.6%	$48,910,049	6.9%
3	**BioMed Realty Trust**	Commercial	$2,732,675,800	3.6%	$29,396,292	3.9%
4	**Boston Properties**	Commercial	$2,549,138,075	3.3%	$28,356,693	3.8%
5	**DivcoWest**	Commercial	$1,893,371,000	2.5%	$17,485,924	2.7%
6	**Healthpeak**	Commercial	$1,325,197,500	1.7%	$15,266,725	2.3%
7	**MBA-Rogers Street, LLC**	Commercial	$866,726,900	1.1%	$9,893,685	1.5%
8	**Presidents and Fellows of Harvard College**	Education*	$820,355,800	1.1%	$6,984,422	1.1%
9	**RREEF American Reit II Corp**	Commercial	$569,352,700	0.7%	$6,558,943	1.1%
10	**Novartis Pharmaceuticals**	Commercial	$503,610,000	0.7%	$5,801,587	0.9%
TOTAL FOR TOP 10 TAXPAYERS			**$24,681,316,675**	**32.37%**	**$270,783,932**	**38.3%**
TOTAL FY25 ASSESSED VALUATION			**$76,240,599,640**			
TOTAL FY25 TAX LEVY				**$ 628,344,752**		

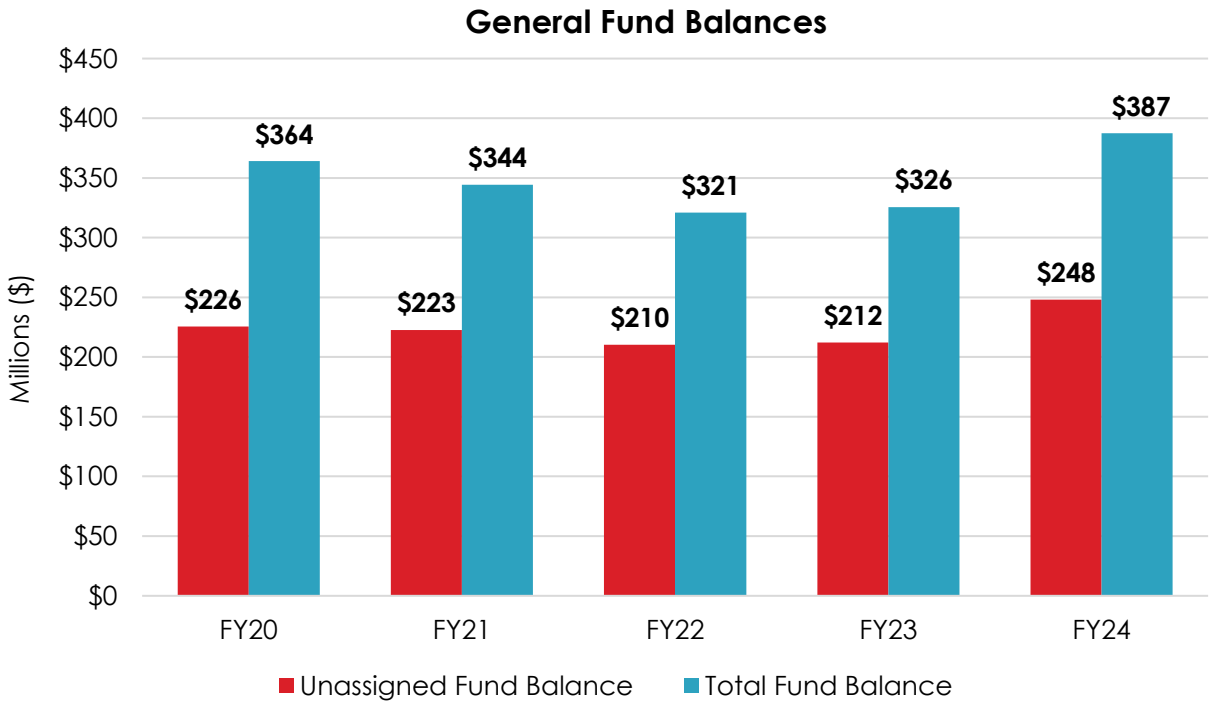
*Assessed valuation may include both commercial and residential property, which are taxed at different rates. Does not include payments in lieu of taxes. Source: City of Cambridge, Assessing Department.



Source: City of Cambridge, Assessing Department.

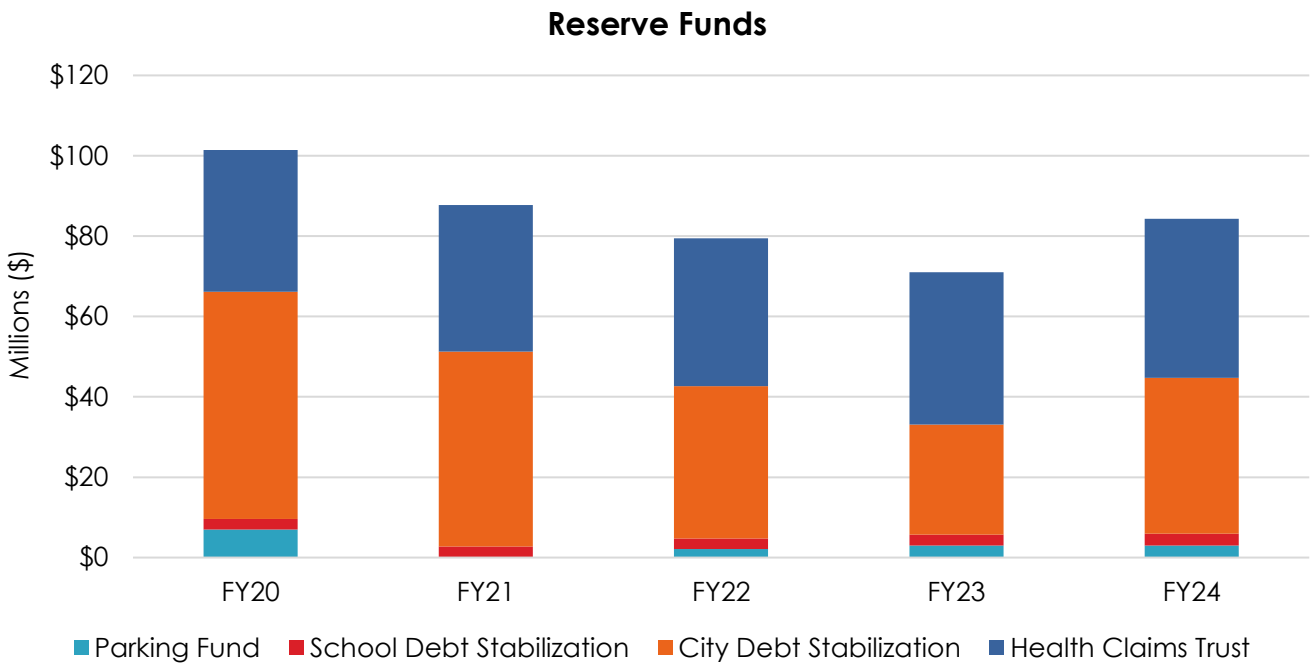
BENCHMARKS – GENERAL GOVERNMENT

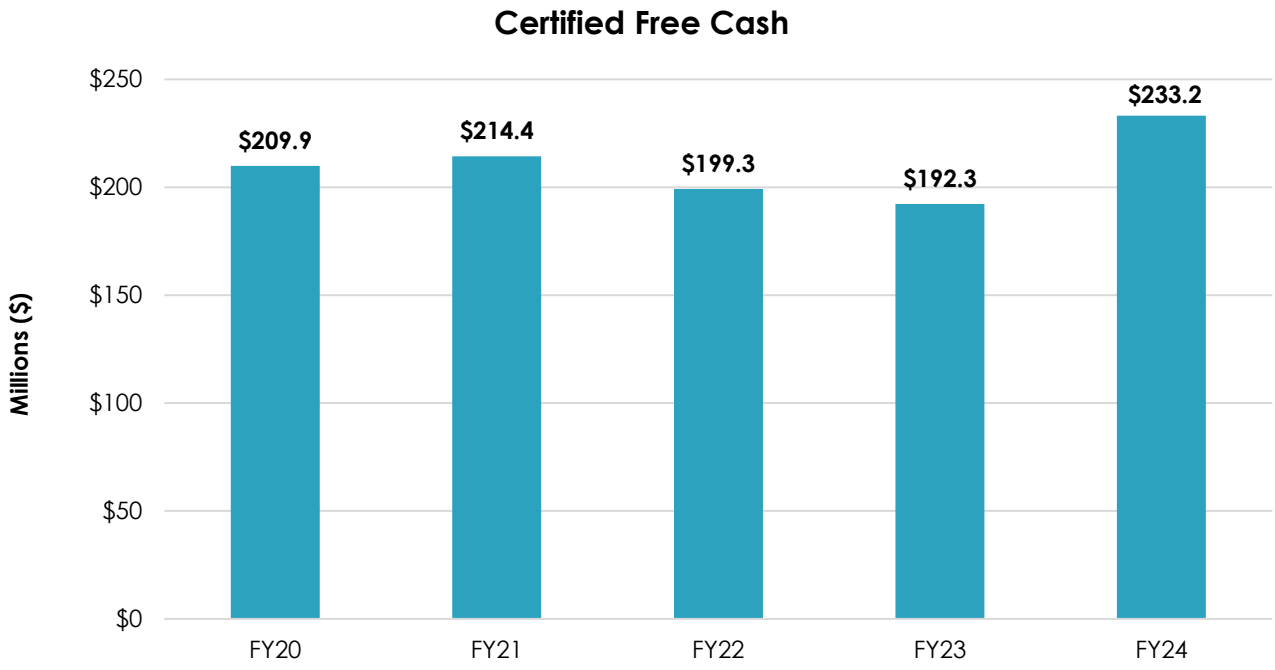




Note: The General Fund serves as the chief operating fund of the City. Source: City of Cambridge, FY20-FY24 ACFRs.

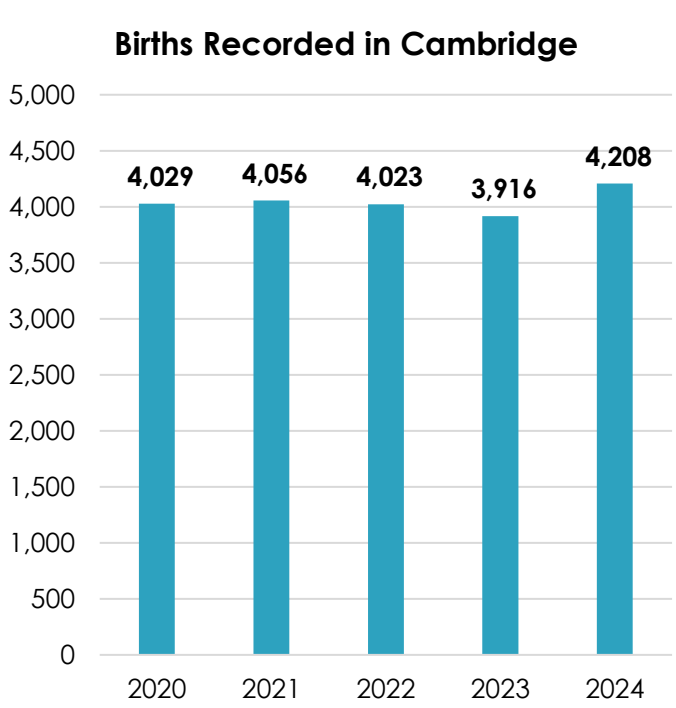
BENCHMARKS – GENERAL GOVERNMENT

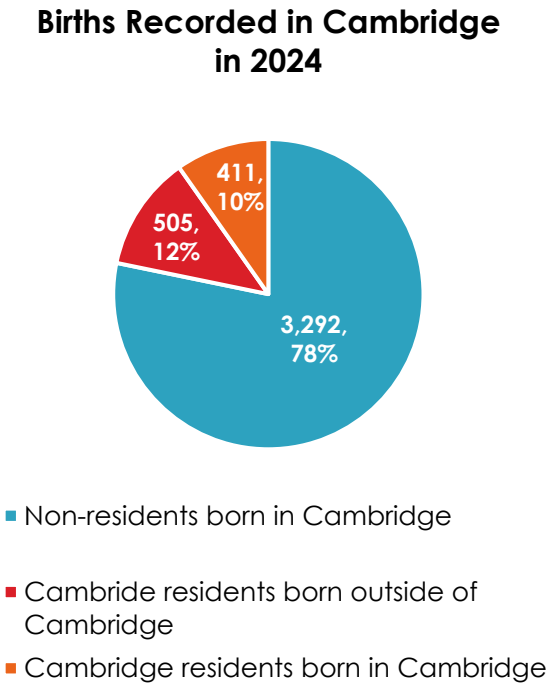


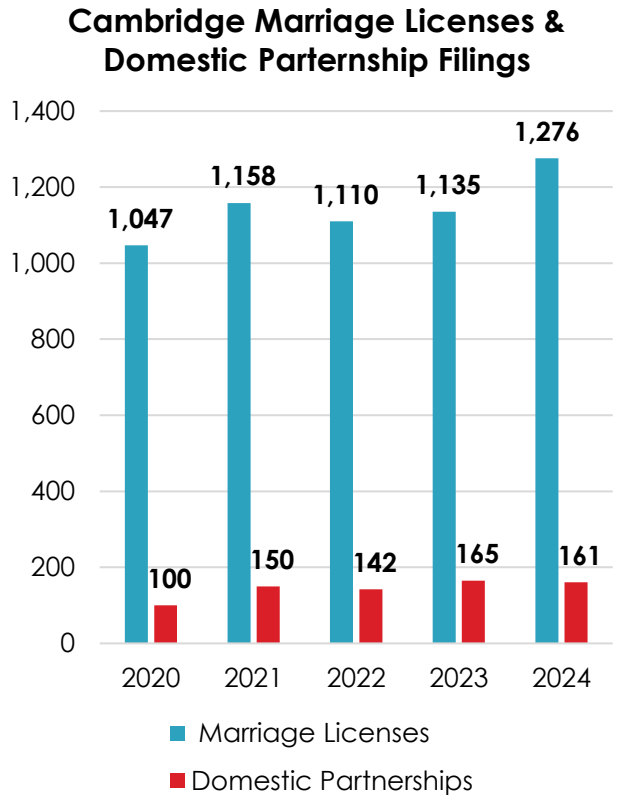


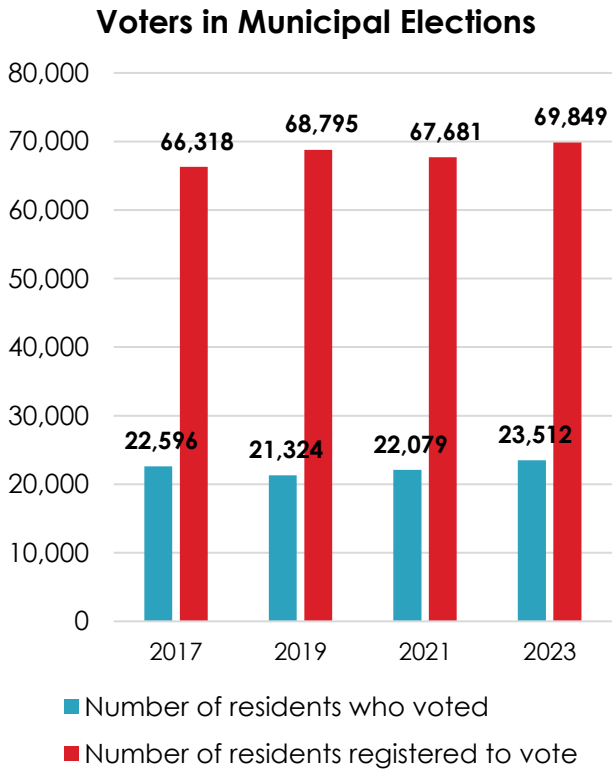
Note: Certified Free Cash is funds available from the operations of the previous fiscal year that are certified by the MA Department of Revenue's Director of Accounts as available for appropriation. Remaining funds include unexpended Free Cash from the previous year, receipts in excess of estimates shown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

BENCHMARKS – GENERAL GOVERNMENT

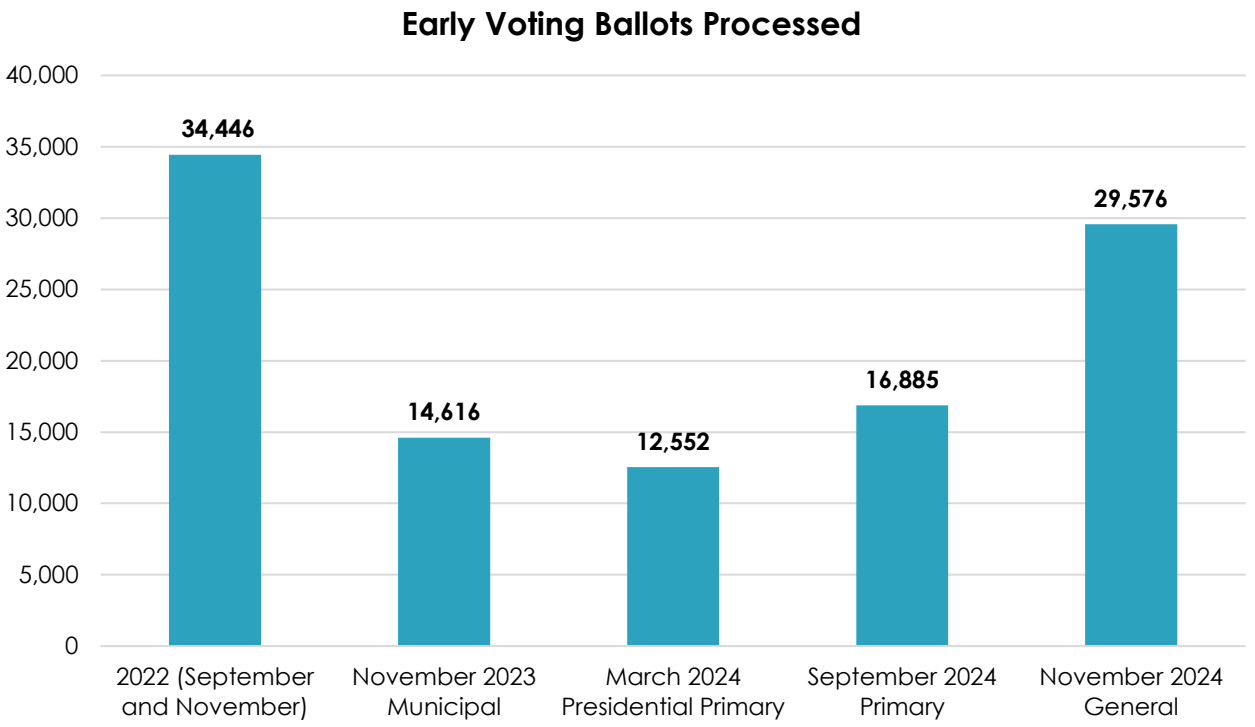


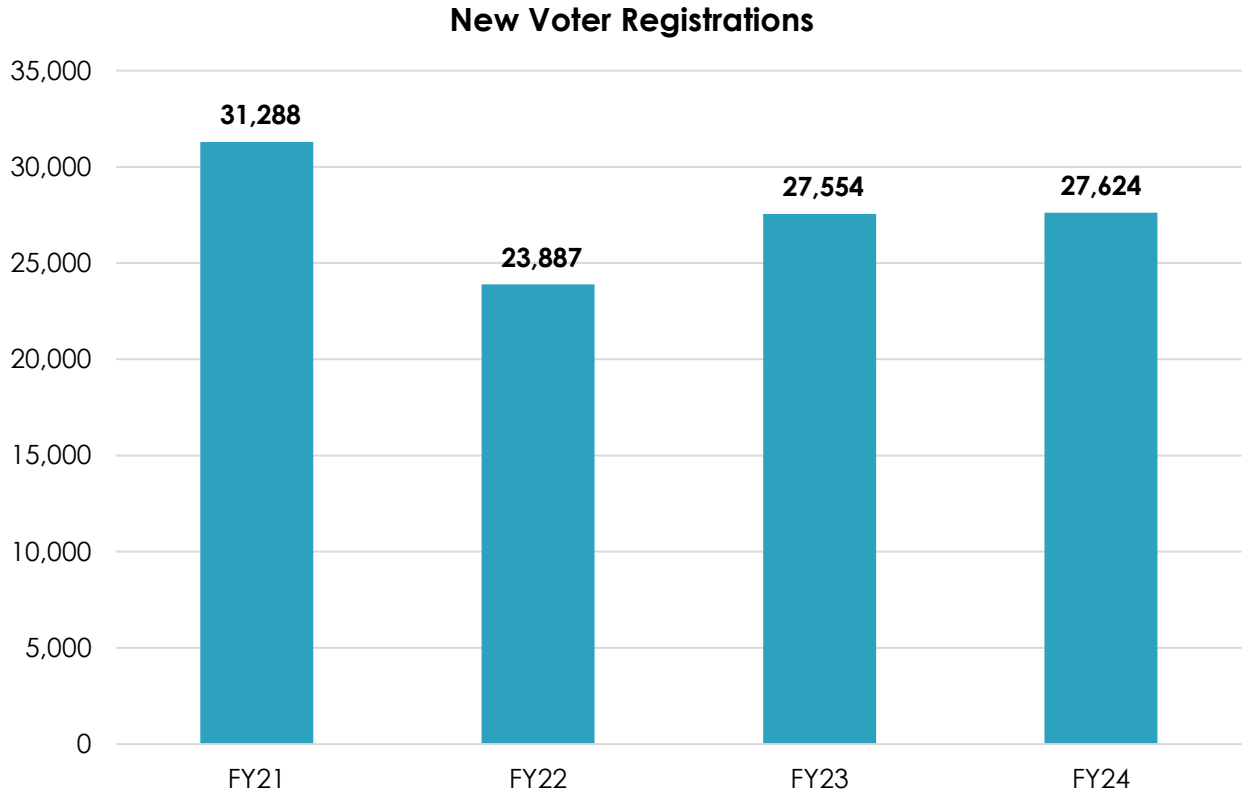




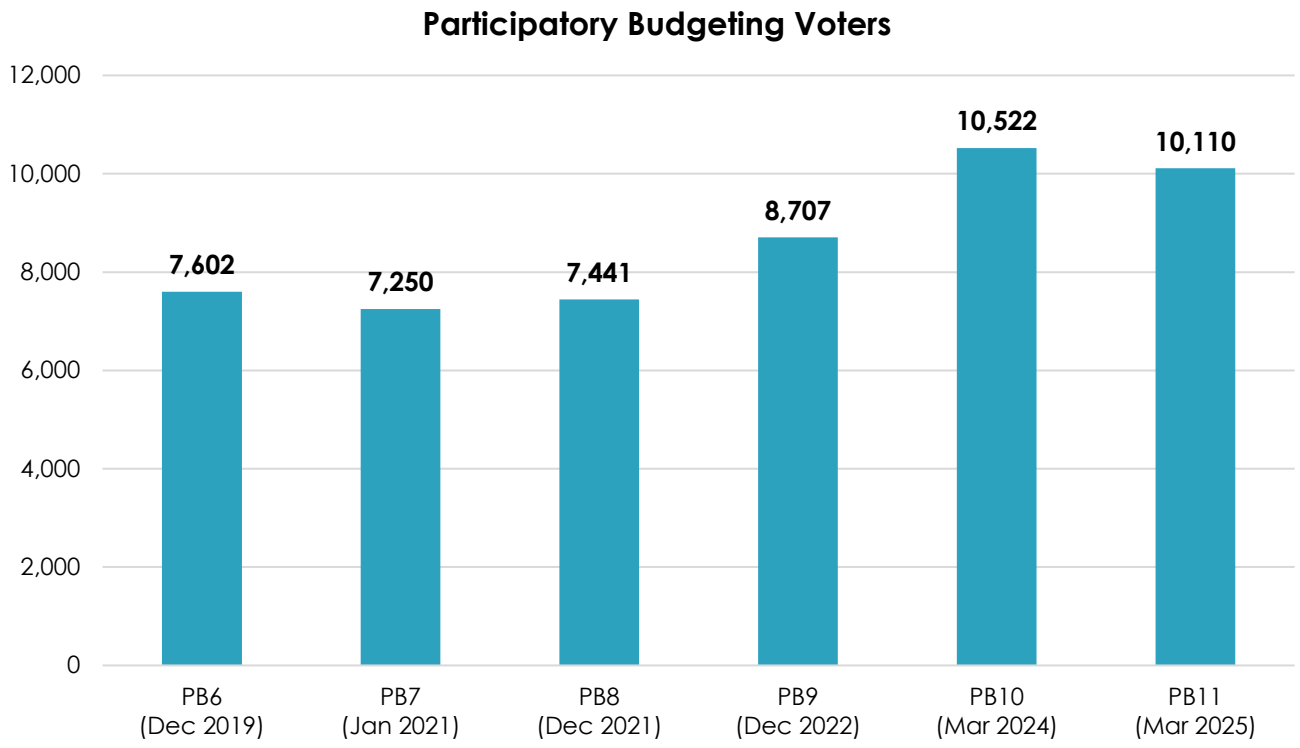


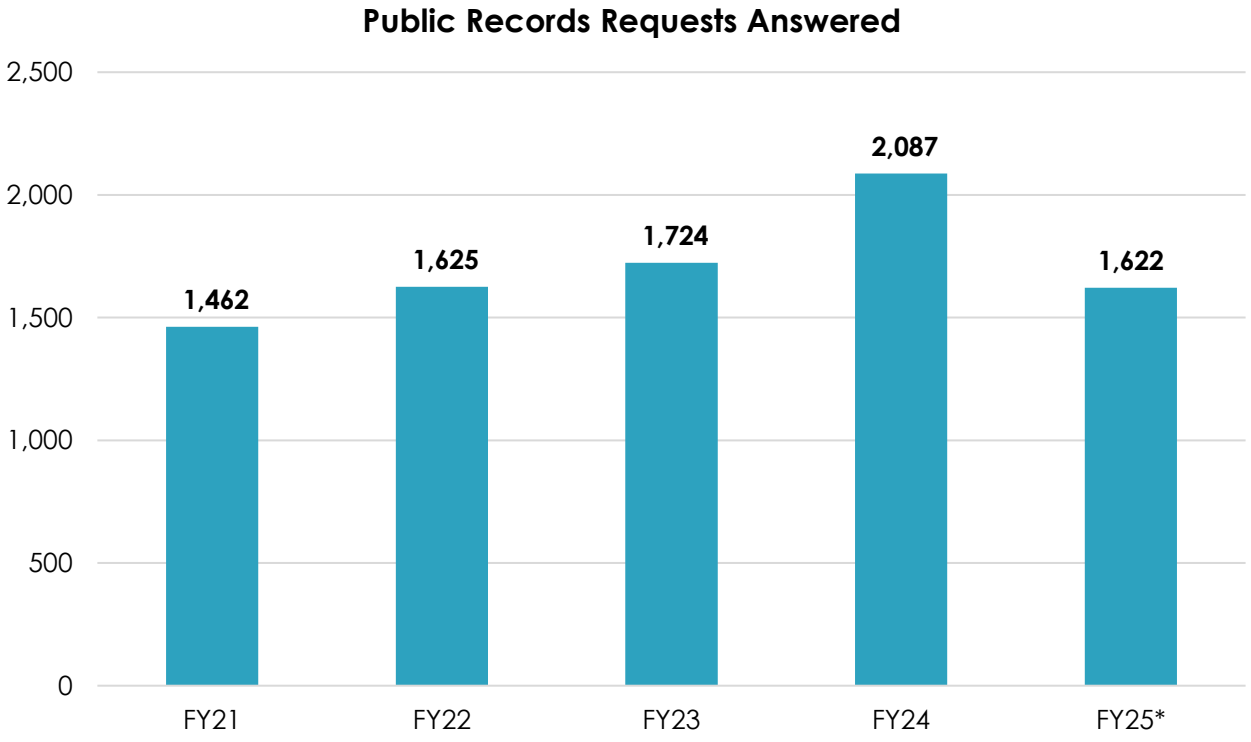
BENCHMARKS – GENERAL GOVERNMENT





BENCHMARKS – GENERAL GOVERNMENT





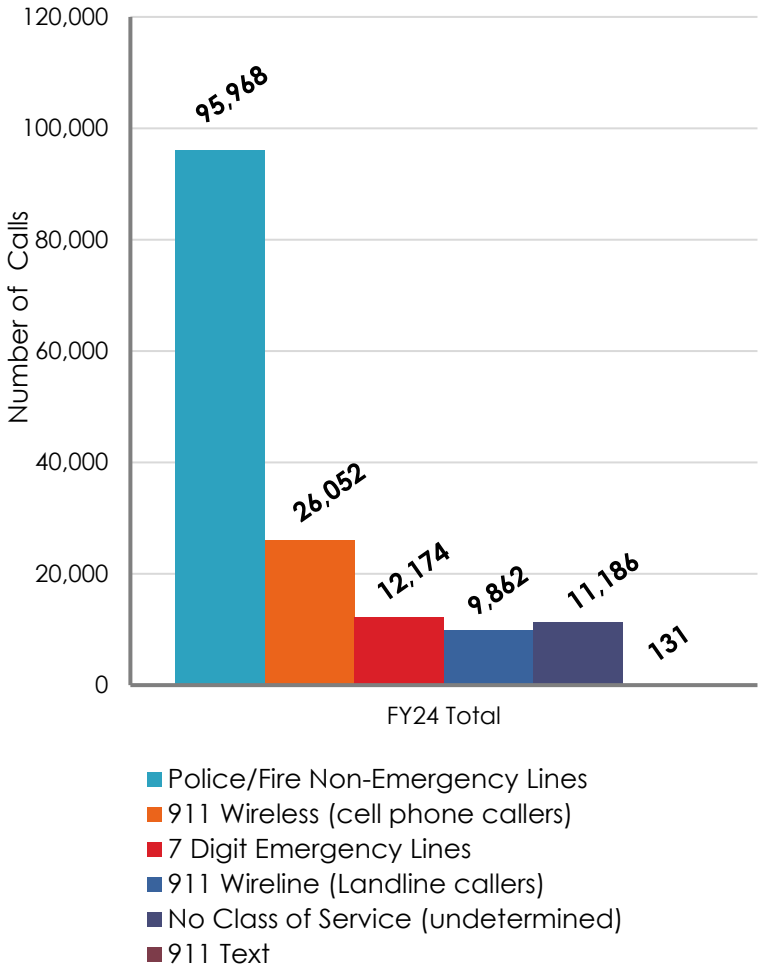
*Note: FY25 shows public records requests answered between July 1, 2024, through March 31, 2025.

BENCHMARKS – PUBLIC SAFETY

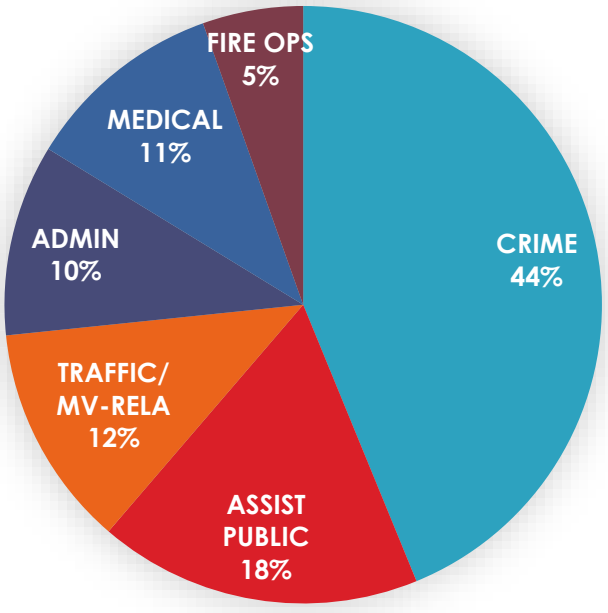
10-YEAR EMERGENCY COMMUNICATIONS HISTORICAL INCIDENT DATA

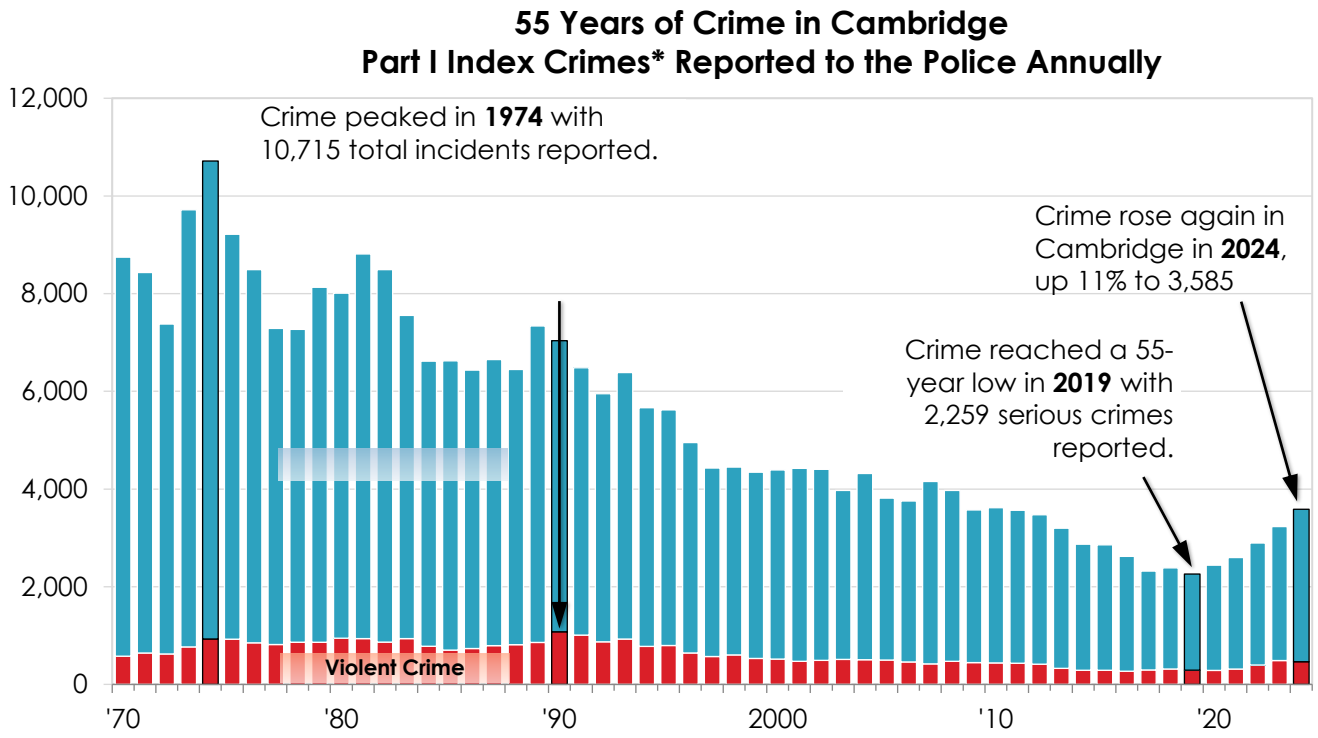
Category	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	% Change ('23-'24)
Fire Ops	6,010	5,912	5,811	6,190	6,309	5,924	5,680	6,566	6,577	6,619	1%
Administrative	9,415	9,296	9,062	8,925	10,691	12,598	11,158	12,520	13,025	12,607	-3%
Medical	11,144	11,033	11,096	12,347	11,758	11,670	10,520	12,483	13,765	13,153	-4%
Assist Public	16,390	12,183	17,263	14,977	16,139	22,376	20,001	22,202	23,737	21,251	-10%
Traffic/MV-Related	14,251	17,014	13,071	18,189	18,567	14,124	11,878	14,389	14,036	14,667	4%
Crime & Directed Patrol	51,636	42,816	40,802	44,129	47,489	51,747	44,763	55,037	52,028	53,246	2%
Total	**108,846**	**98,254**	**97,105**	**104,757**	**110,953**	**118,439**	**104,000**	**123,197**	**123,168**	**121,543**	-1%

FY24 ECC Call Type Volume

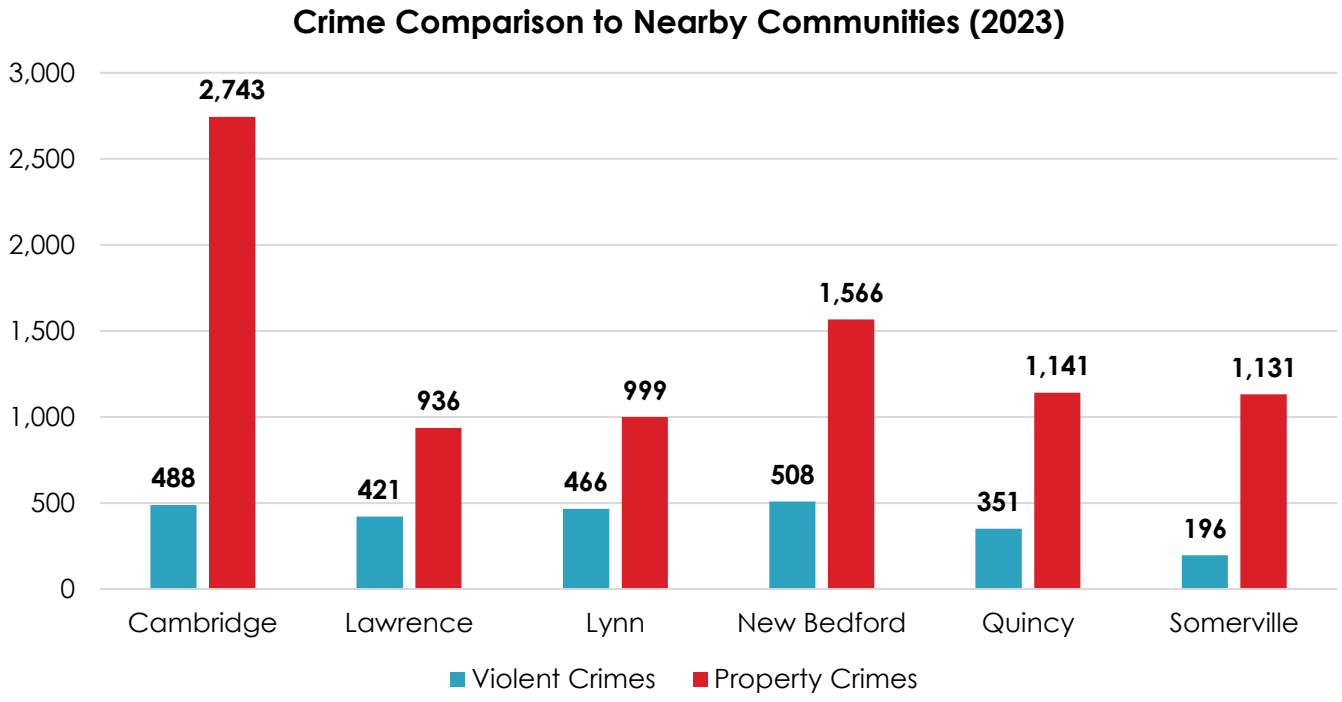


Emergency Communications: FY24 Incident Categories (121,543 Total Incidents)





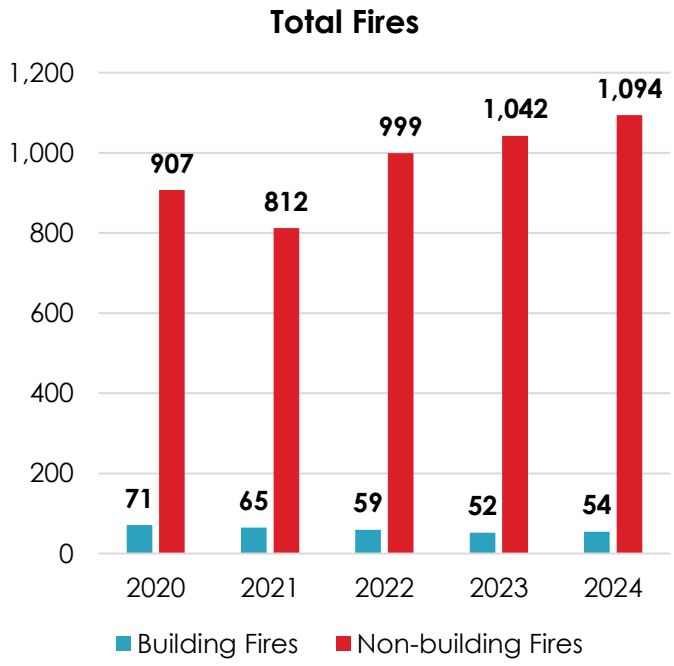
*Serious crime refers to Part I "Index crimes, the seven serious crimes which the FBI's Uniform Crime Reporting (UCR) Program collects statistics on.



Note: This chart is based on information from the FBI's Uniform Crime Reports and the latest data available for comparison was from 2023.

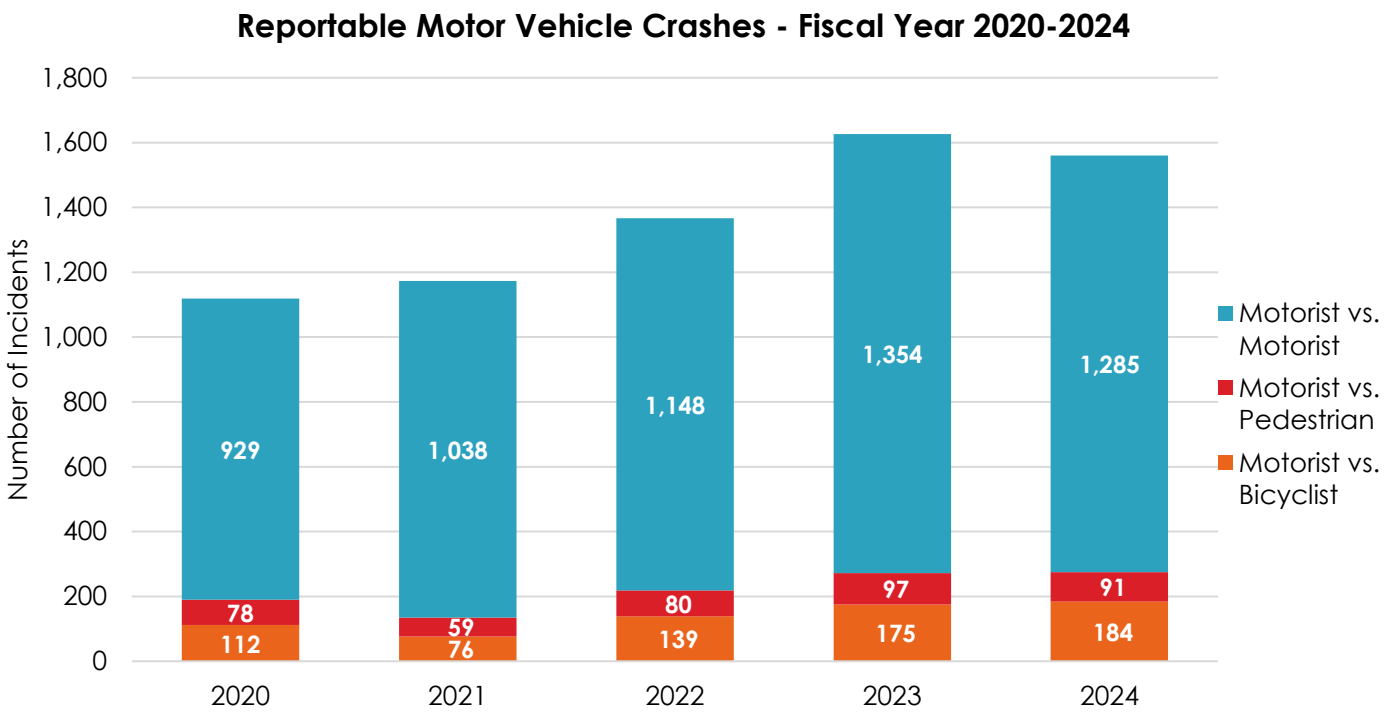
COMPARISON OF 2023 AND 2024 CAMBRIDGE CRIME INDEX

CRIME	JAN - DEC 2023	JAN - DEC 2024	PERCENT CHANGE
Murder	**1**	**0**	**N/A**
Rape	**44**	**42**	**-5%**
Robbery	**128**	**109**	**-15%**
Commercial	34	25	**-26%**
Street	94	84	**-11%**
Aggravated Assault	**315**	**313**	**-1%**
Total Violent	**488**	**464**	**-5%**
Burglary	**272**	**271**	**0%**
Commercial	78	95	**22%**
Residential	194	176	**-9%**
Larceny	**2,331**	**2,755**	**18%**
From Building	199	209	**5%**
Motor Vehicle	319	290	**-9%**
From Person	96	84	**-13%**
Of Bicycle	579	499	**-14%**
Shoplifting	577	1,087	**88%**
From Residence	415	443	**7%**
Of MV Plate	39	25	**-36%**
Of Services	26	20	**-23%**
Misc.	81	98	**21%**
Auto Theft	**140**	**95**	**-32%**
Total Property Crime	**2,743**	**3,121**	**14%**
Crime Index Total	**3,231**	**3,585**	**11%**

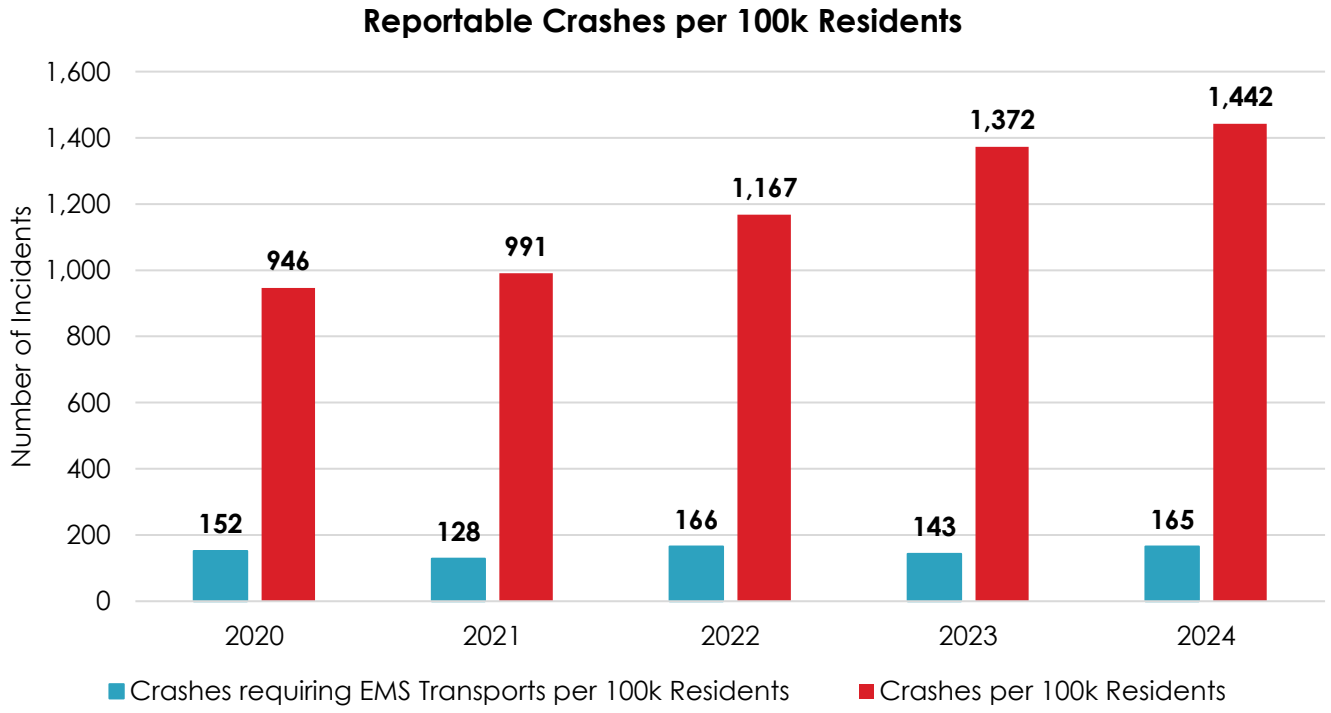


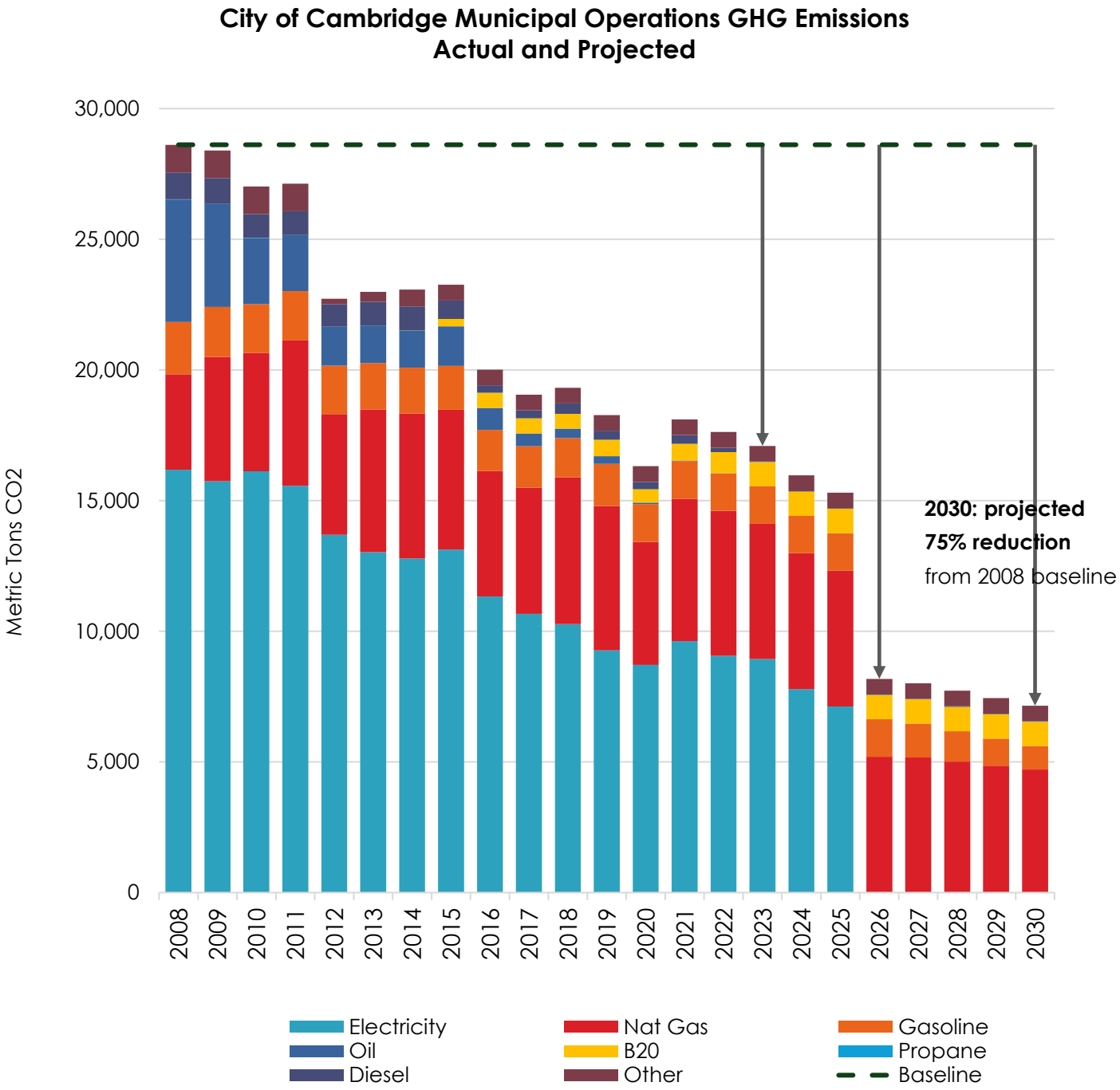
Note: Building Fires include fires where actual fire damage was sustained by the building or structure.

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



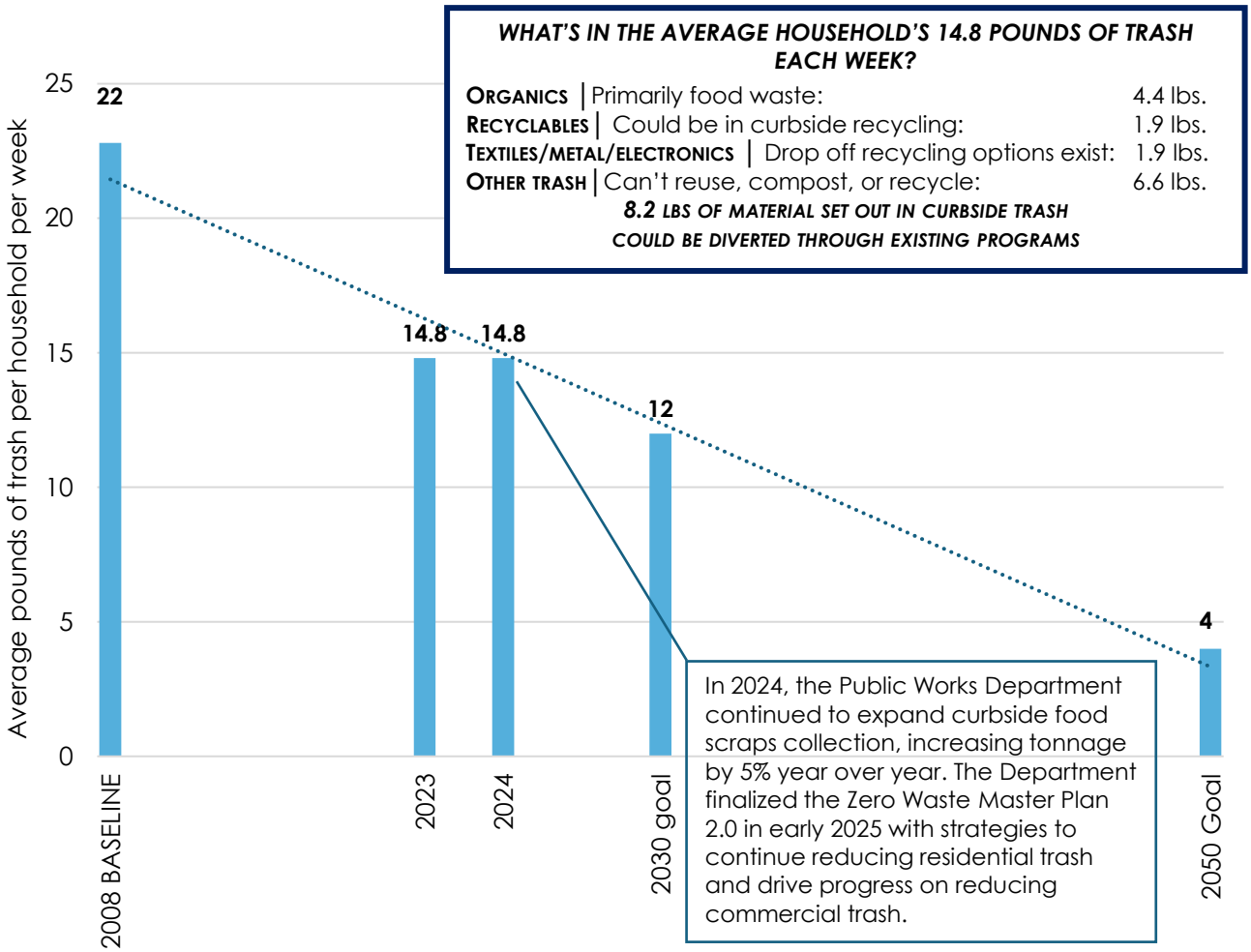
Note: There are 145 uncounted crashes that were categorized as "Other", representing crashes that include objects such as light poles, buildings, barriers, etc., which cannot be represented in these three categories.





Note: In 2023, the City reduced greenhouse gas (GHG) emissions from municipal operations by 40% below 2008 levels.

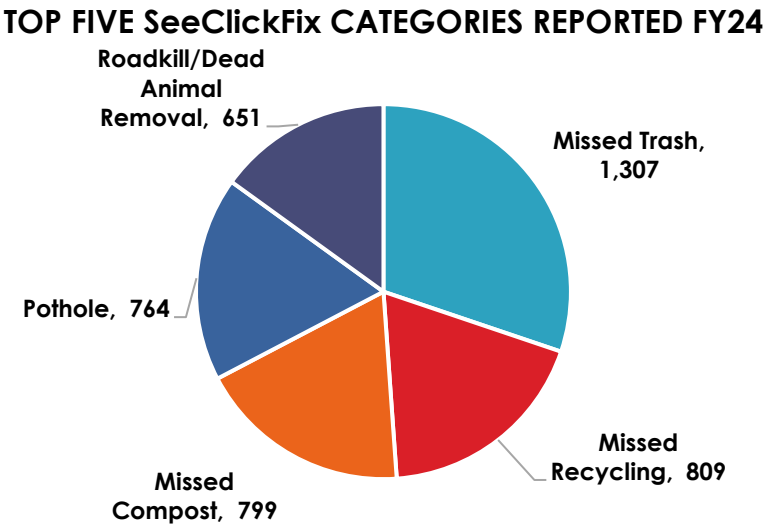
Solid Waste Reduction
(Average Poinds of Trash per Household per Week)



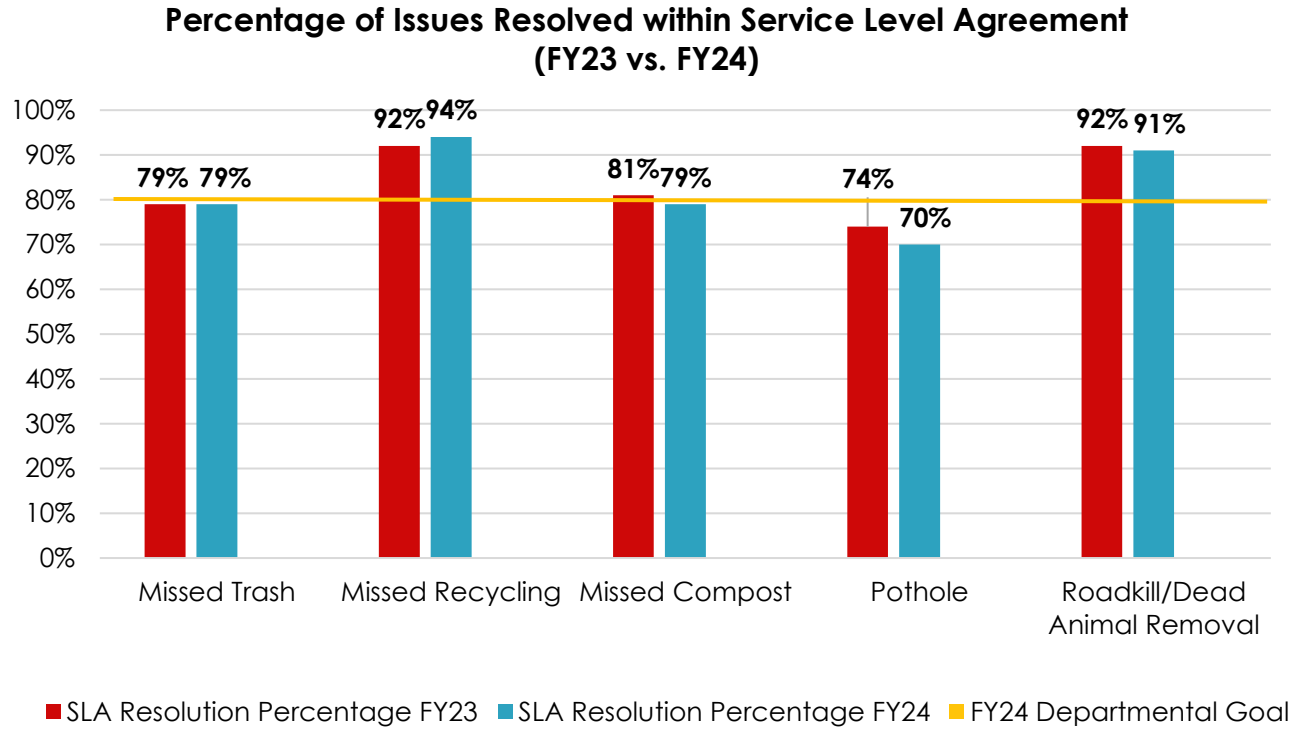
Note: The Public Works Department is working to reduce trash through initiatives such as curbside food waste collection, mattress collection, textiles recovery, and continued efforts to improve curbside recycling rates. The chart shows the City's progress in meeting the goals of the Cambridge Zero Waste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

BENCHMARKS – COMMUNITY MAINTENANCE & DEVELOPMENT

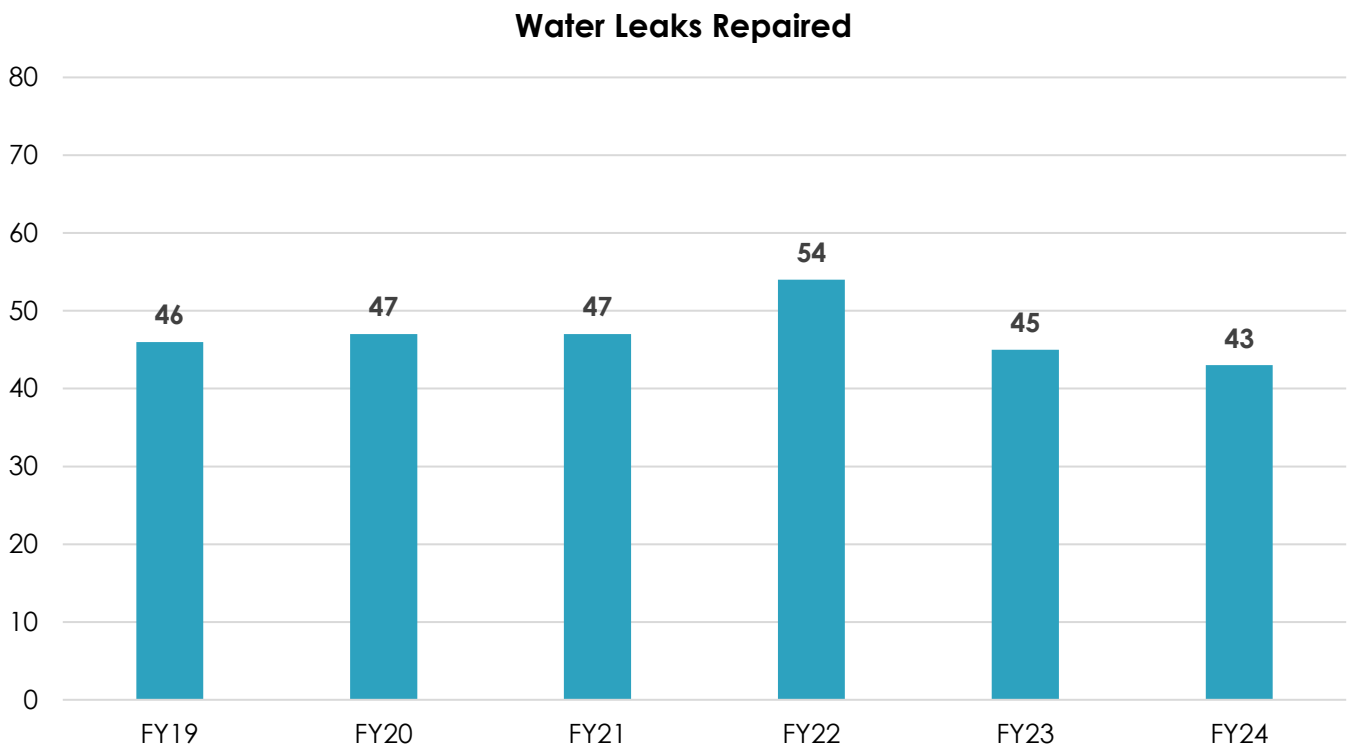
SeeClickFix is the City's online and app-based reporting service, allowing residents to directly connect with City departments to report issues. Residents can choose from over 40 service categories that are sent directly to the appropriate departments.

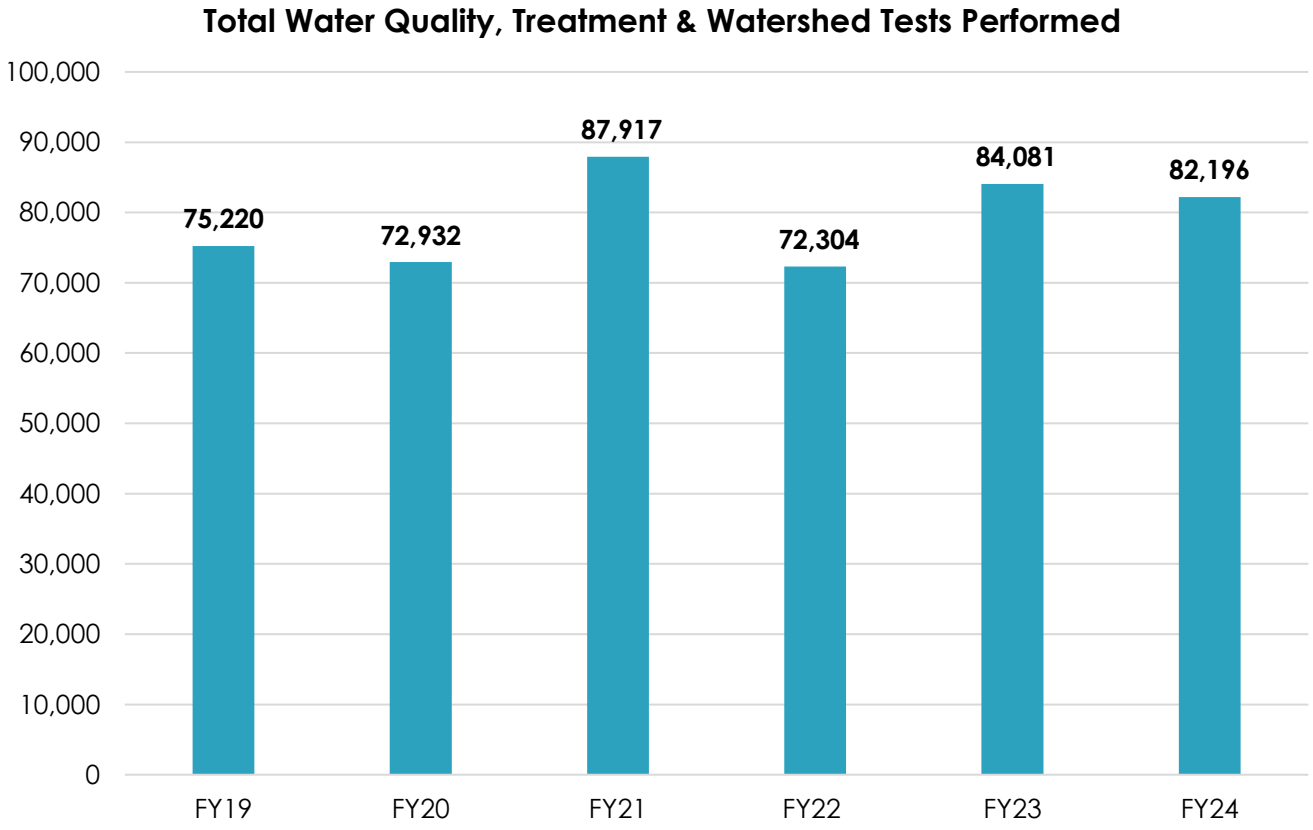


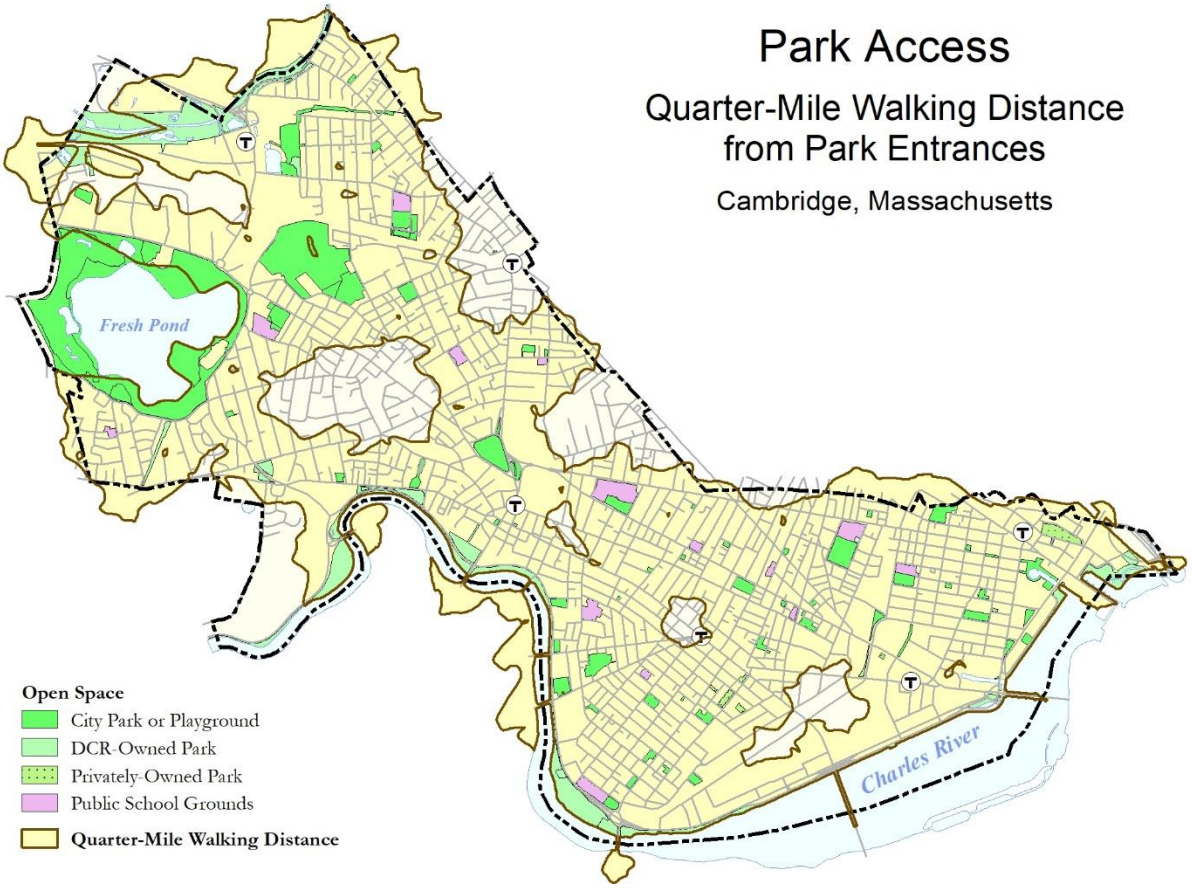
It is the City's goal to complete at least 80% of requests received within their designated Service Level Agreement (SLA). Of the 3,053 SeeClickFix requests opened this quarter, 81% have been closed within their SLA. During the same quarter last year, 69% were closed within their SLA. This marked improvement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

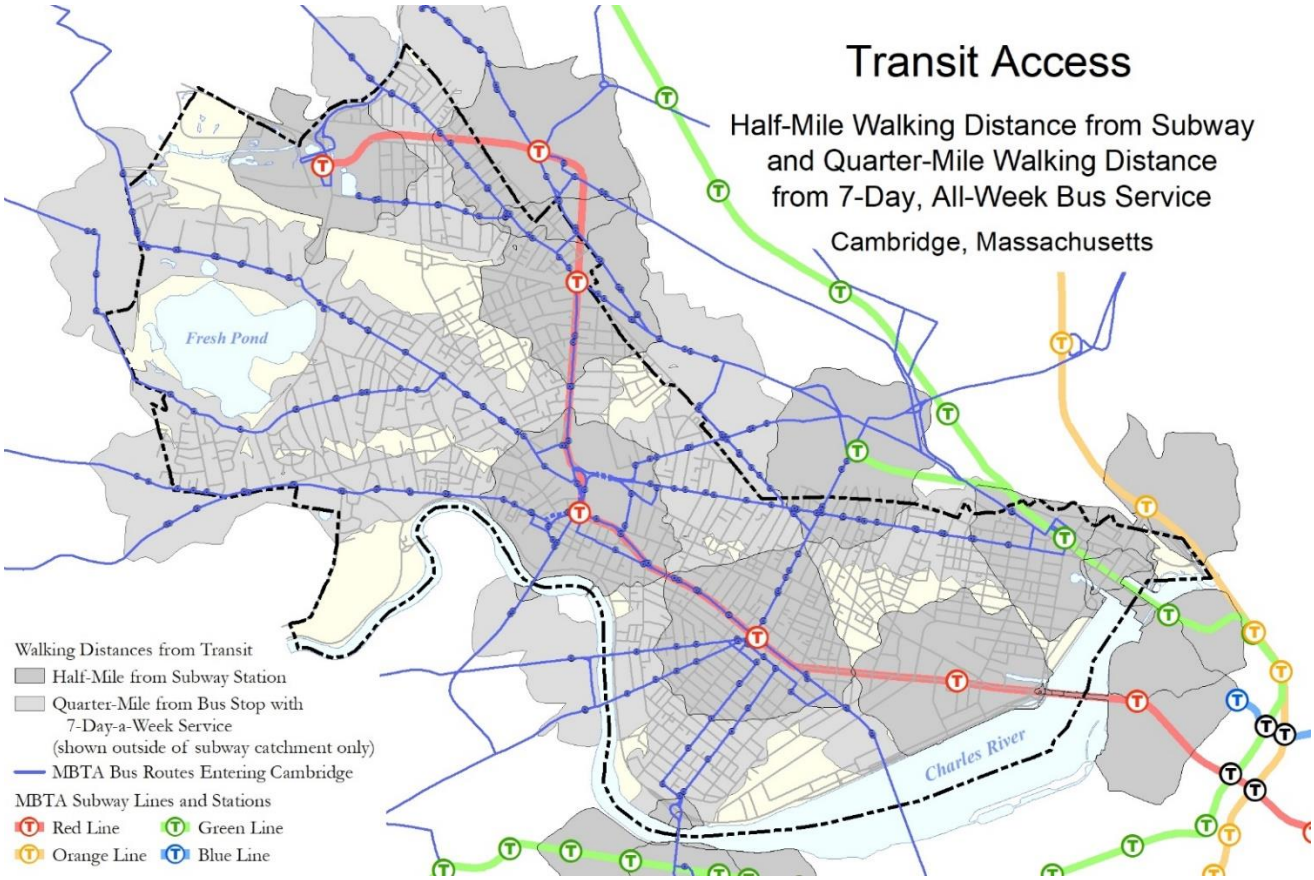


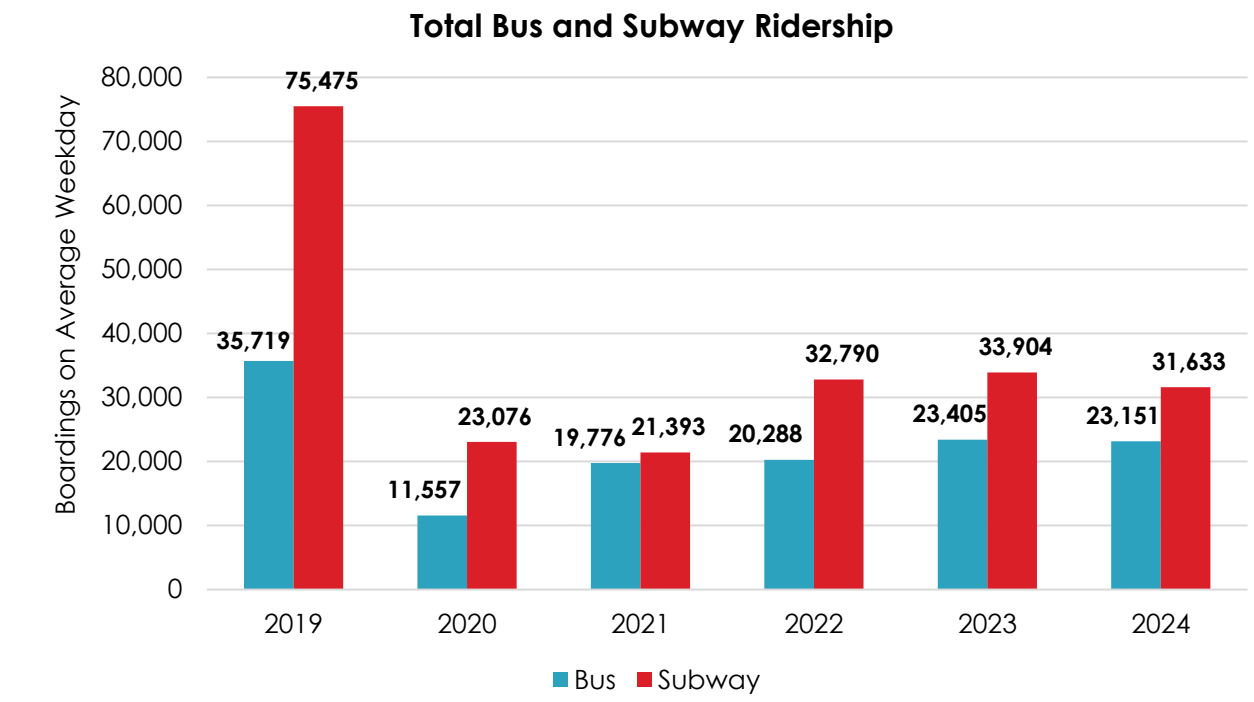
BENCHMARKS – COMMUNITY MAINTENANCE & DEVELOPMENT



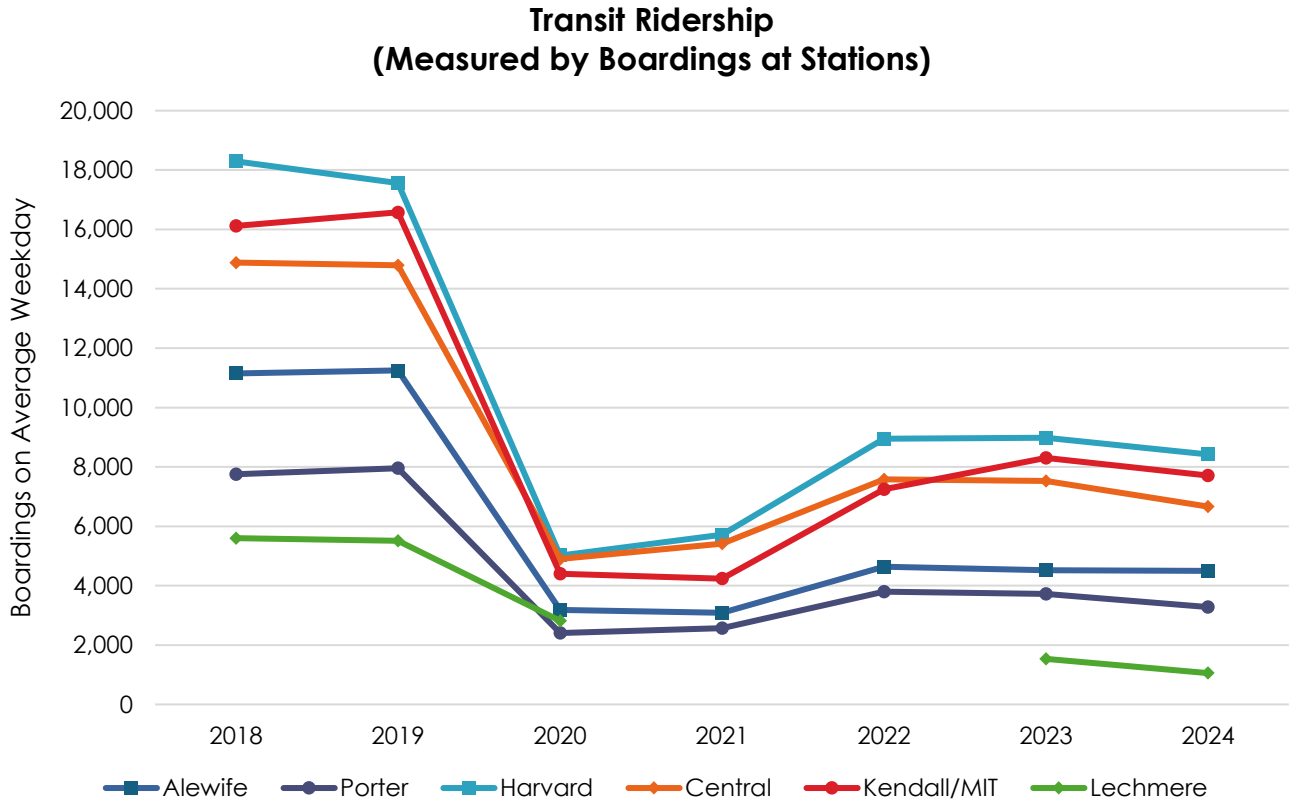



Park Access
Quarter-Mile Walking Distance
from Park Entrances
Cambridge, Massachusetts
Fresh Pond
Charles River
Open Space
City Park or Playground
DCR-Owned Park
Privately-Owned Park
Public School Grounds
Quarter-Mile Walking Distance

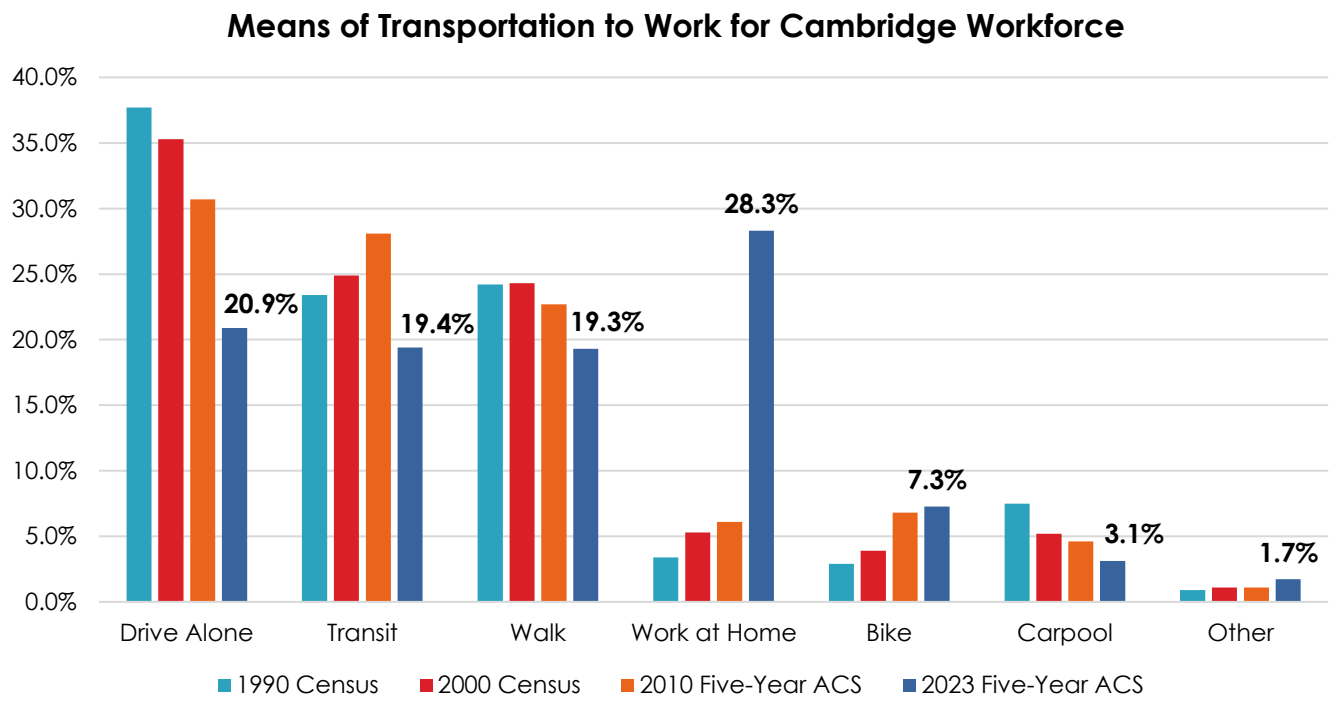

Transit Access
Half-Mile Walking Distance from Subway
and Quarter-Mile Walking Distance
from 7-Day, All-Week Bus Service
Cambridge, Massachusetts
Fresh Pond
Charles River
Walking Distances from Transit
Half-Mile from Subway Station
Quarter-Mile from Bus Stop with
7-Day-a-Week Service
(shown outside of subway catchment only)
MBTA Bus Routes Entering Cambridge
MBTA Subway Lines and Stations
Red Line
Green Line
Orange Line
Blue Line

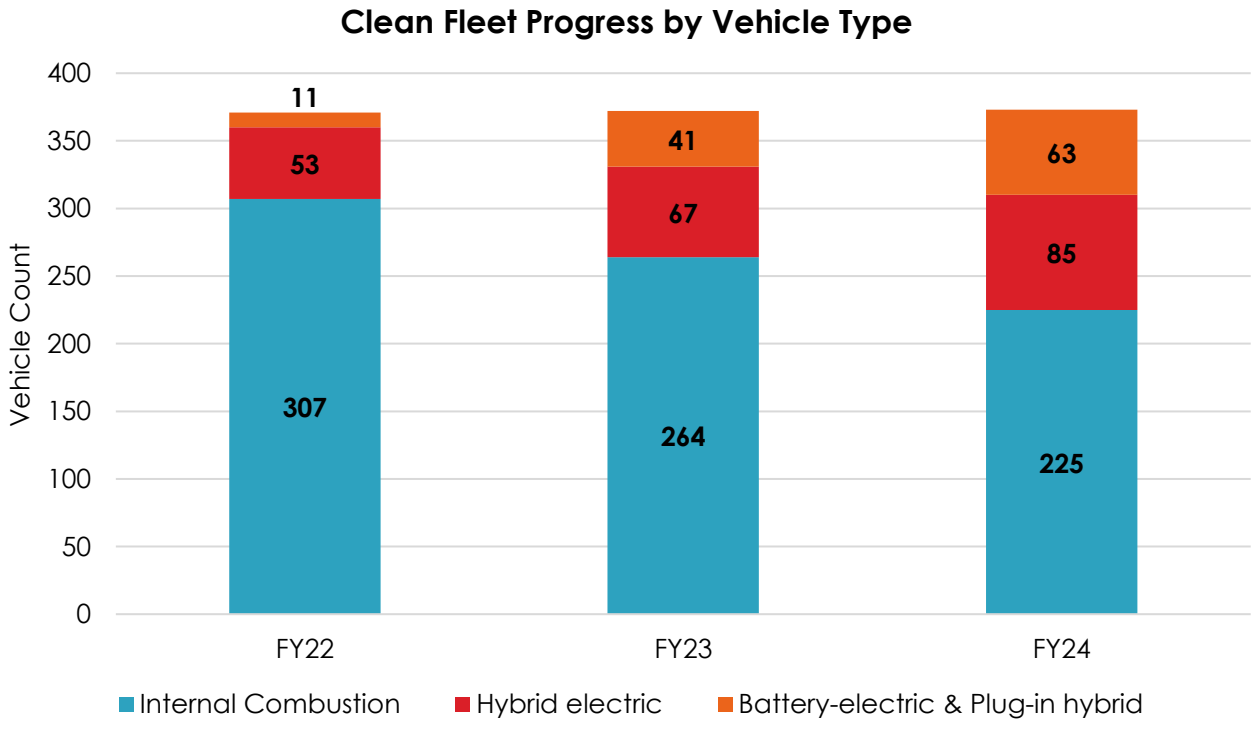


Note: Boardings are counted at bus stops and subway stations in Cambridge.

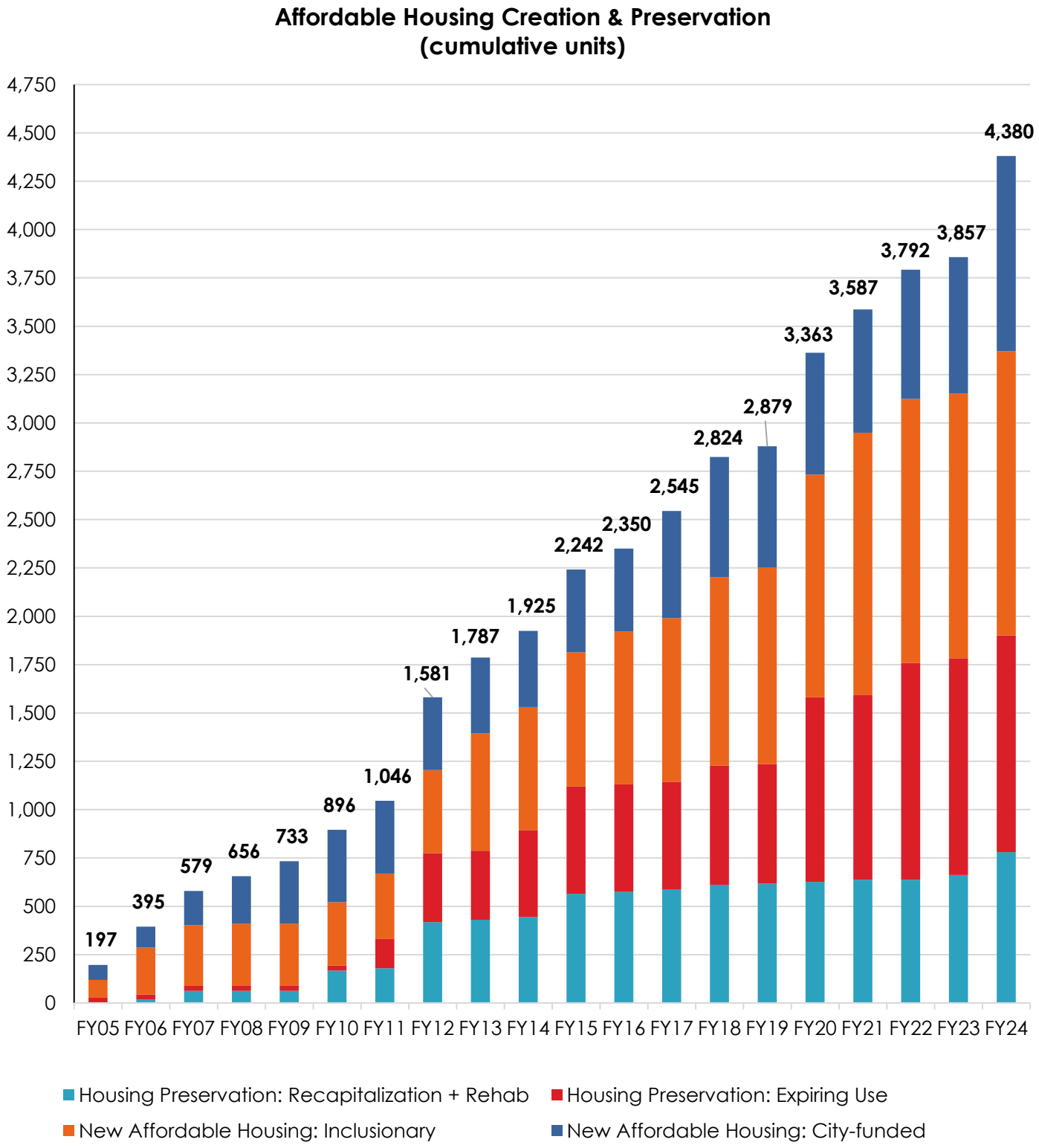


Note: Boardings are measured as successful card tap/ticket insertion at a faregate. Lechmere was closed from March 2020-March 2022. Full service resumed in December 2022 with the opening of the Greenline Extension (GLX) Medford (second) Branch.

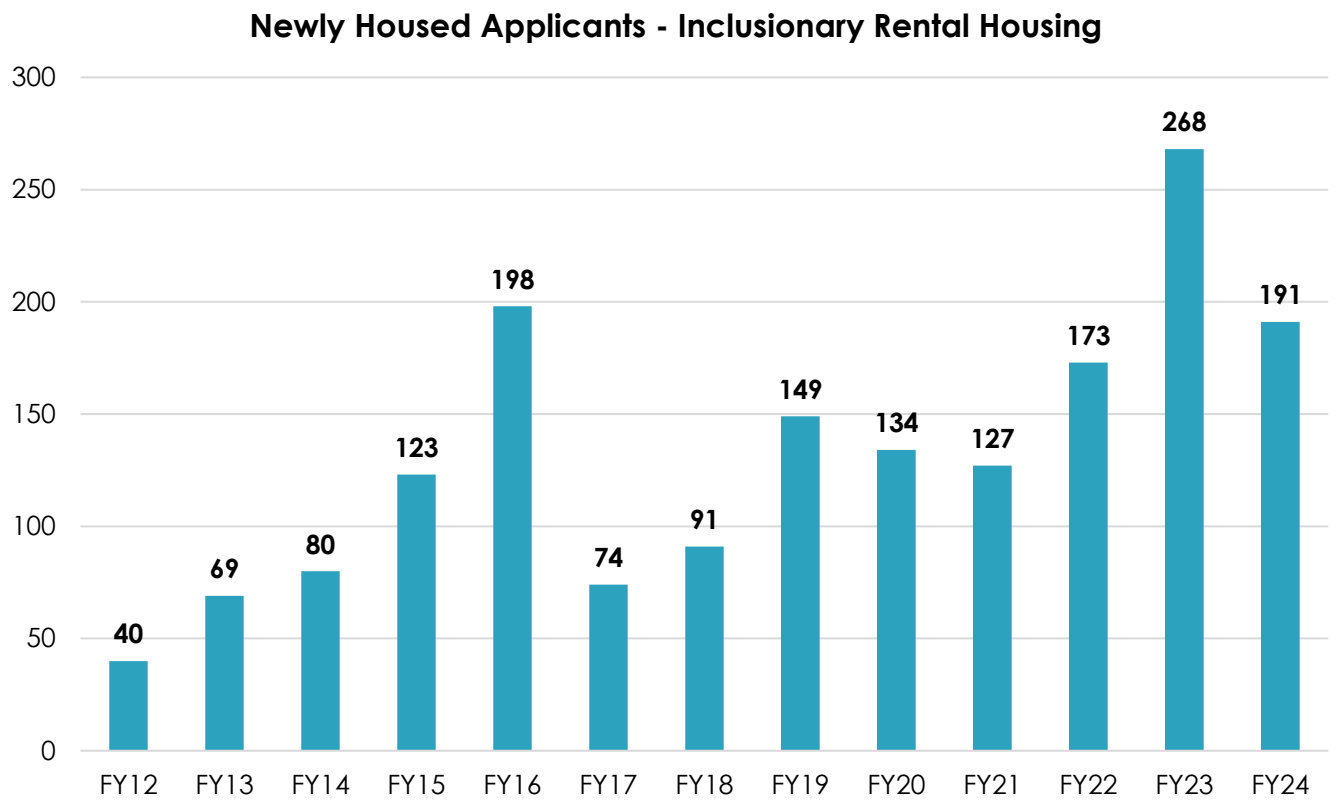


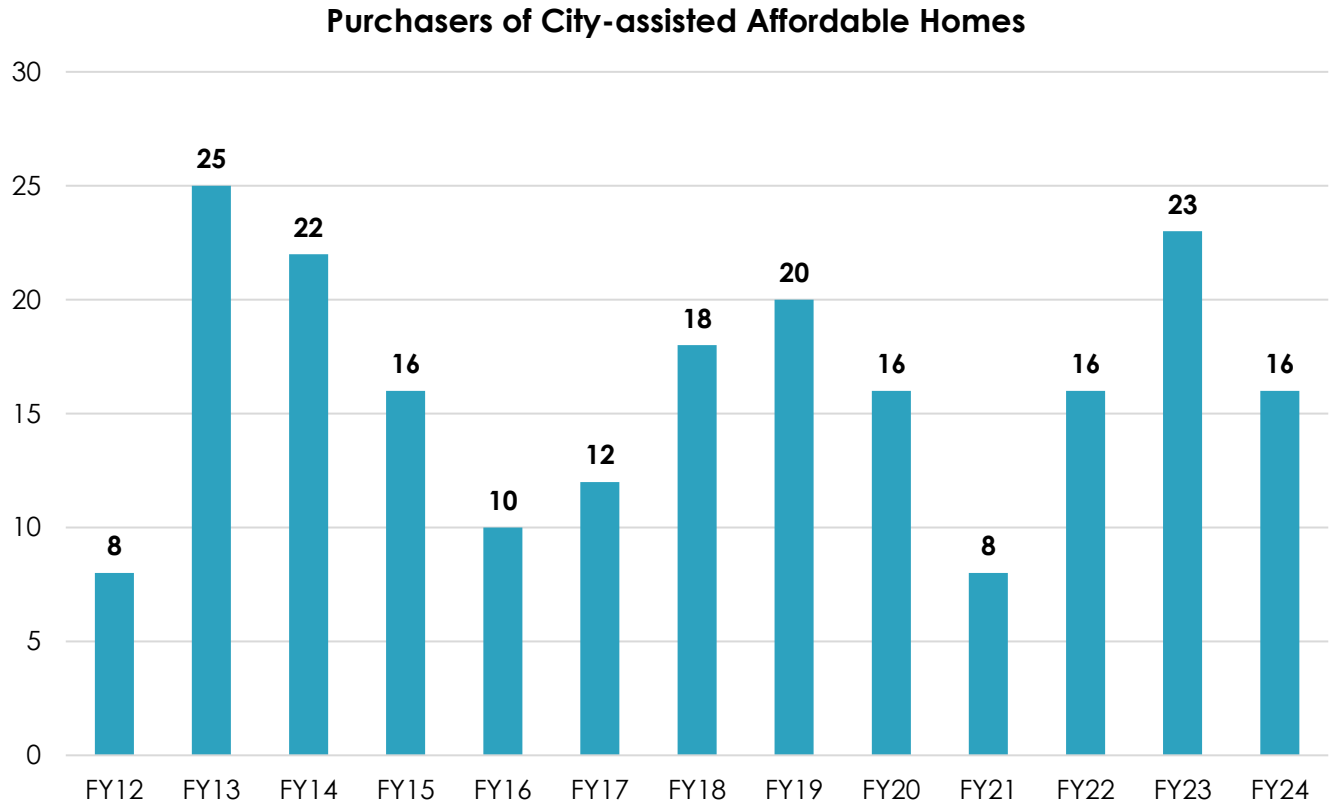


Since adopting the Municipal Clean Fleet Policy in February 2023, the City has made significant progress in electrifying its fleet. By FY24, 17% of the fleet consisted of all-electric and plug-in hybrid vehicles, while internal combustion vehicles decreased from 83% to 60%. This includes vehicles of all classes, from light- to heavy-duty.


Affordable Housing Creation & Preservation
(cumulative units)
4,750
4,500
4,250
4,000
3,750
3,500
3,250
3,000
2,750
2,500
2,250
2,000
1,750
1,500
1,250
1,000
750
500
250
0
197
395
579
656
733
896
1,046
1,581
1,787
1,925
2,242
2,350
2,545
2,824
2,879
3,363
3,587
3,792
3,857
4,380
FY05 FY06 FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17 FY18 FY19 FY20 FY21 FY22 FY23 FY24
Housing Preservation: Recapitalization + Rehab
Housing Preservation: Expiring Use
New Affordable Housing: Inclusionary
New Affordable Housing: City-funded

BENCHMARKS – COMMUNITY MAINTENANCE & DEVELOPMENT





FY24 REGIONAL LIBRARY USE

Location	Total Annual Hours (All locations)	Program Attendance	Circulation	Circ. Per Capita	Borrowed from other Libraries	Lent to Other Libraries	Total Operating Income per Hour open
Arlington	5,030	18,775	976,393	21.45	161,416	112,510	$660.28
Brookline	8,433	32,067	1,057,088	16.90	79,489	121,468	$575.62
Cambridge	17,613	104,442	1,805,299	15.24	234,712	198,810	$1,089.55
Lexington	3,299	29,080	809,561	23.76	106,450	147,405	$1,071.83
Newton	3,377	41,608	1,539,767	17.62	238,486	211,431	$1,934.58
Quincy	7,428	28,369	772,333	7.59	41,439	28,790	$614.13
Somerville	8,894	24,750	627,642	7.87	107,149	50,112	$403.51
Waltham	3,336	30,964	551,330	8.61	75,534	63,562	$1,039.25
Watertown	3,419	57,796	813,715	23.23	91,821	71,078	$1,151.04
Wellesley	7,129	46,425	665,333	21.80	73,213	103,737	$489.52
Worcester	5,960	88,260	803,283	3.91	35,636	53,422	$1,551.09
Average	6,720	45,685	947,431	15	113,213	105,666	$962.00

Position List

Summary by Department	FY24 Staff Positions	FY25 Staff Positions	FY26 Staff positions	FY26 to FY25 Variance
General Government				
Arts Council	6	6	6	0
City Clerk	11	12	12	0
City Council	10	10	10	0
Election Commission	12	12	12	0
Equity & Inclusion	7	8	8	0
Executive	24	24	24	0
Finance	97	100	99	(1)
Human Resources	21	23	23	0
Law	16	16	16	0
Mayor	6	6	6	0
Public Safety				
Animal Commission	5	5	5	0
Community Safety	14	15	15	0
Emergency Communications	62	64	64	0
Fire	300	300	299	(1)
Inspectional Services	31	31	31	0
License Commission	11	12	12	0
Police	334	335	339	4
Transportation	93	93	93	0
Community Maintenance and Development				
Cable Television	4	5	5	0
Capital Building Projects	8	9	10	1
Community Development	78	51	51	0
Historical Commission	7	7	7	0
Housing	N/A	17	19	2
Office of Sustainability	N/A	10	10	0
Peace Commission	1	1	1	0
Public Works	273	274	274	0
Water	61	61	61	0
Human Resource Development				
Commission on the Status of Women	3	3	3	0
Human Rights Commission	4	4	4	0
Human Service Programs	214	239	252	13
Library	91	93	93	0
Veterans Services	5	5	5	0
Grand Total	**1,809**	**1,851**	**1,869**	**18**

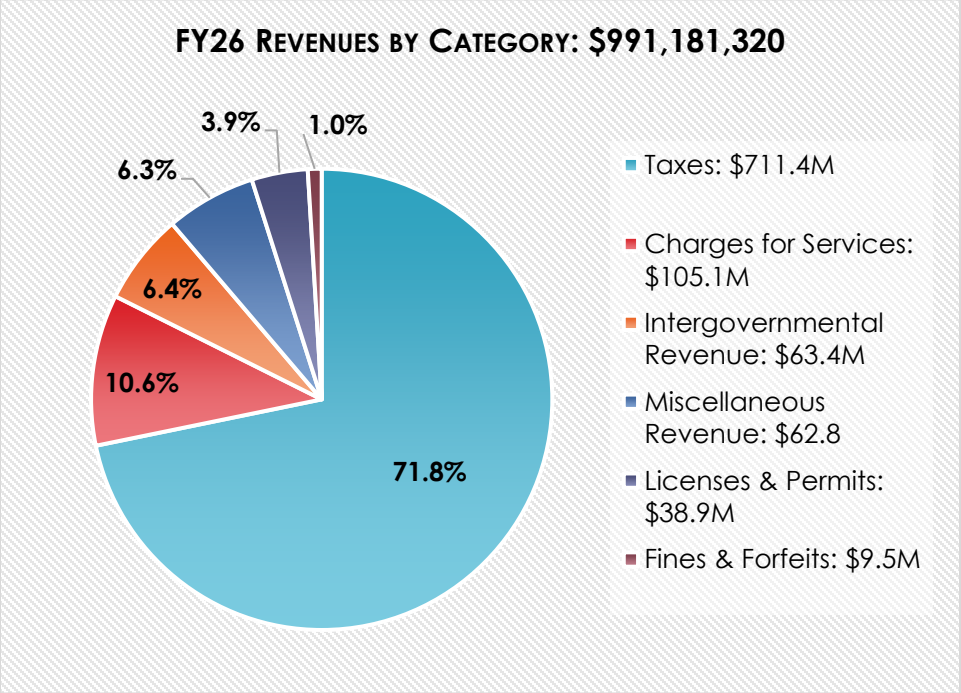
There is a detailed list of new positions on page I-20. In addition, a part-time Recreation position in Human Service Programs was converted to full-time. Vacant, administrative positions in Auditing and Fire were eliminated.

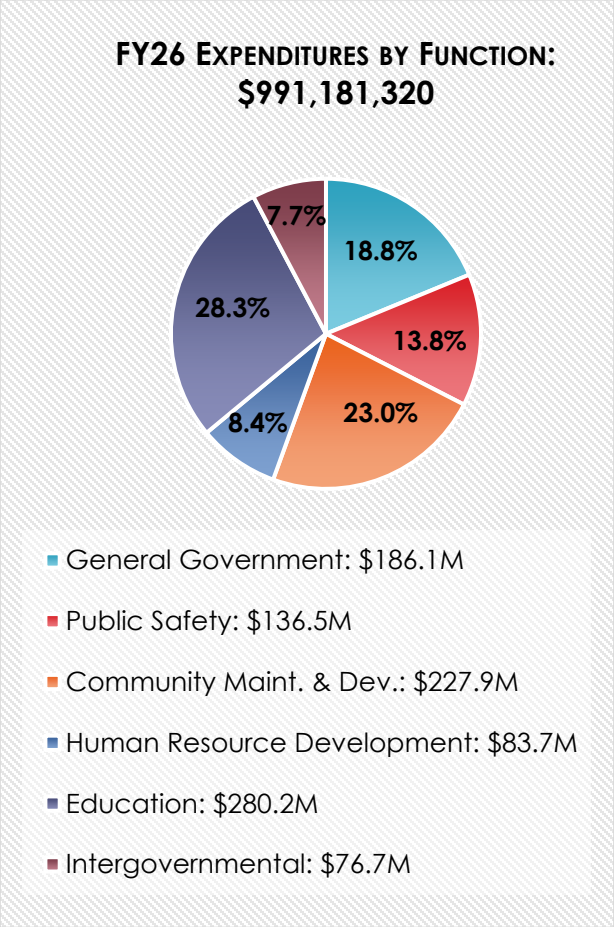
There is a detailed listing of all positions at https://www.cambridgema.gov/fy26positionlist.

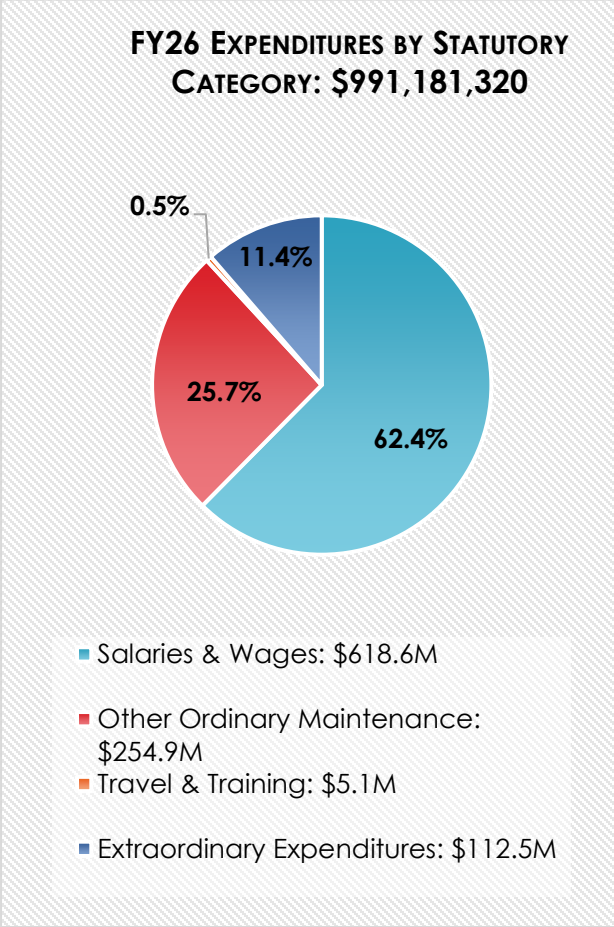
SECTION III

FINANCIAL SUMMARIES

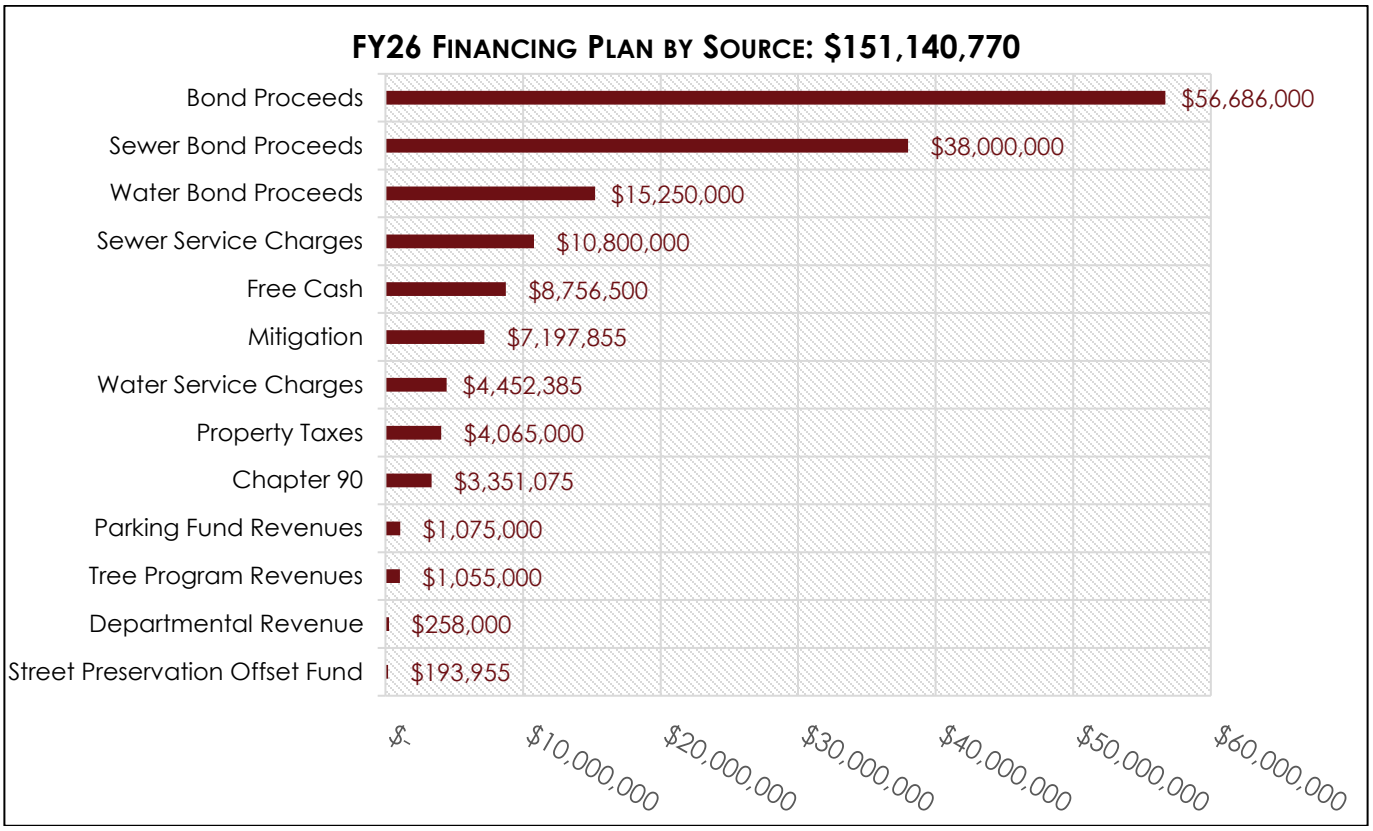
FINANCIAL SUMMARIES – FY26 OPERATING BUDGET

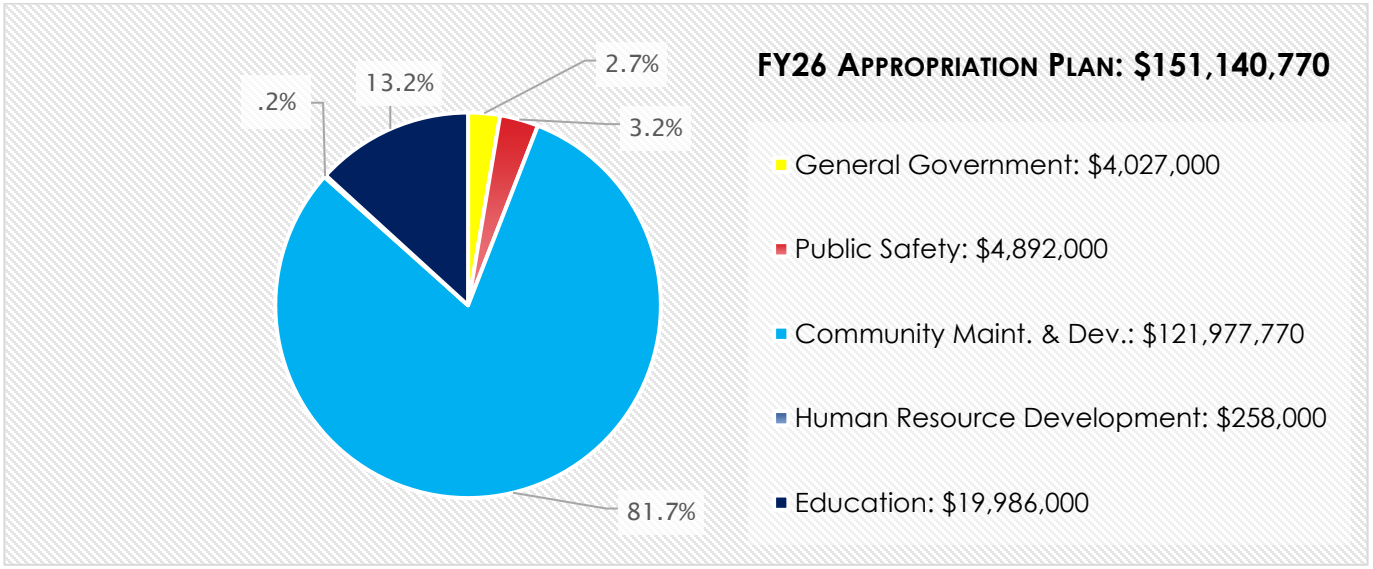






FINANCIAL SUMMARIES – FY26 PUBLIC INVESTMENT BUDGET





BUDGET CALENDAR

DECEMBER 9, 2024	**Budget Kickoff Meeting.** City Manager briefs department heads and fiscal staff on FY26 budget guidelines.
DECEMBER 2024 THROUGH ONE WEEK BEFORE DEPARTMENT HEARING	**Departments review and update budget materials:** • Personnel analysis sheets • FY25 revenue and expenditure projections and FY26 requests • Budget presentation templates • FY26 budget narratives • Goals and FY24 actuals, FY25 projections, and FY26 targets for performance measures All supporting documentation must be submitted to the Budget Analyst for preliminary review.
JANUARY 15, 2025	**Deadline for Capital submissions** to the Budget Office.
JANUARY 22, 2025 THROUGH MARCH, 2025	**Formal department submissions to City leadership.** Budget presentation templates need to be finished, along with all supporting documentation for final review.
MARCH 7, 2025	**Deadline for submission of Key Initiatives and Benchmarks** to Budget Office.
APRIL 28, 2025	**City Manager submits Budget to the City Council.**
MAY 8, 2025 *THROUGH* **MAY 15, 2025**	**City Council's Committee on Finance Budget Hearings.**
JUNE 2, 2025	**Projected budget adoption.**
JUNE 11, 2025	**Deadline for City Council adoption of FY26 Budget.**
JUNE 21, 2025	**City Manager's transmittal of chart of accounts and allotment plan** (based on departmental work plans) to City Auditor for execution.
JULY 1, 2025	**First day of FY26** Begin execution of FY26 allotment plans.

BUDGET PROCESS

The preparation of the annual budget for the City is governed by the provisions of Chapter 44 of the Massachusetts General Laws. The budget cycle for FY26 was initiated in November 2024. At that time, Budget Office staff met with the City Manager and Finance Director to update the City's five-year financial projections in order to establish general budgetary guidelines and limitations for the coming year.

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

The City Manager, in his guidelines, asked departments to be mindful of the City's new initiatives, as well as City Council goals and priorities and the impacts they will have on the operating budget. There were six City Council Finance Committee hearings between August 2024 and April 2025 related to updates on the American Rescue Plan Act (ARPA) funding, the operating and capital budgets and projections for future years. These hearings were also an opportunity for the City Council to provide input on the development of the FY26 operating and capital budgets. All Other Ordinary Maintenance, Travel & Training, and Extraordinary Expenditures lines should remain level funded going into the formal presentation with the City leadership. Departments should make an effort to absorb increasing costs due to contractual terms within their budgets and not knowingly under-budget them. The supplemental request process remained the same, with requests for new or expanded services submitted separately outside of the base budget.

The FY26 goal was to submit a budget to the City Council that supports Council priorities and programmatic and operational needs. Several processes are used to guide the City's overall strategic planning efforts, all of which help guide budgetary decision making, and to varying degrees consist of community input, goals, objectives, and implementation strategies. These include but are not limited to:

- *City Council Goals and Policy Orders*, which directly reflect City Council policies and priorities
- *Finance Committee hearings* on operating and capital budget development
- *Annual Resident Survey*, a statistically valid random survey, which is used to provide insight into priorities and workplans
- *Cambridge Public Schools District Plan*, a strategic plan that informs the Education Department budget
- *Citizen Advisory Boards and Commissions* help guide Citywide decision-making processes through resident participation on a variety of topic focused boards and commissions
- *Long-term Financial Planning* process updated annually to provide context for budgetary decisions
- *Capital Investment Planning* process updated annually to ensure that citywide capital needs are addressed in a timely and efficient manner
- The *Participatory Budgeting* process directly allocates a portion of the budget and provides insight into residents' budgetary priorities
- *Envision Cambridge*, a City-wide plan which provides a blueprint for the City's growth and change to make Cambridge a sustainable, inclusive, and connected community for generations to come
- *Climate Protection Plan*, which is focused on reducing greenhouse gas emissions and improved resiliency and has led to several other more specific plans and efforts related to sustainability
- *Departmental strategic plans* completed by the Information Technology, Police, and Library departments

- Other recent City-wide plans and studies which directly impact budgetary priorities include the Urban Forest Master Plan; Vision Zero and Complete Streets Program; New Mobility Blueprint; Bicycle Network Plan; Digital Equity Study and 21st Century Broadband Initiatives; Municipal Facilities Improvement Plan; Agenda for Children Out of School Time Collaboration; Future of Public Safety Task Force; Diversity, Equity and Inclusion: A Workforce Plan for Recruitment, Hiring, and Promotion; and the Cambridge Anti-Racism, Equity, and Inclusion Initiative.

By state law, the budget must be submitted to the City Council within 170 days after the Council organizes in early January. The City Manager is submitting the FY26 Budget to the City Council on April 28, 2025.

The City Council will hold a series of public hearings to solicit citizen participation regarding departmental budget requests from May 8-May 15, 2025. The City Council has the jurisdiction to make reductions, but cannot increase the proposed budget without the consent of the City Manager. Following submission of the budget, the City Council has 45 days within which to act (by June 11). If adopted, the annual budget for FY26 will become effective July 1, 2025.

BUDGET AMENDMENT PROCESS

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

CITY COUNCIL GOALS

CITY COUNCIL GOALS

The following chart is intended to provide a very general overview of how the Operating Budget reflects the City Council goals. The chart includes a listing of the values statement and five goals. Relevant objectives within department budget narratives include the corresponding icon.

The City Council held two public meetings in early 2024 to discuss setting high-level goals to guide overall priorities and support communicating major areas of work to the community. City Councilors discussed areas of consensus based on their priorities and incorporating the results of the 2023 resident survey, a representative sample of Cambridge residents. The Council adopted the goals in May 2024.

VALUE STATEMENT	
The Cambridge City Council is committed to developing policies that are reflective of the shared values of our community, recognizing the diversity of our city- including but not limited to race, sexual orientation, language, nationality, income, age, and ability. We will conduct our deliberations with transparency, community engagement, and consideration of the financial and social implications on our residents, visitors, nonprofits, and businesses.	
	1. Housing and Zoning: Address the housing crisis by making it easier to build more housing of all types with a focus on affordability and protections for low, middle-income, elderly, and disabled residents.
	2. Economic Opportunity and Equity: Ensure the City of Cambridge offers economic opportunities to all residents and businesses and is taking steps toward greater economic equity, especially among our marginalized communities.
	3. Transportation: Improve the safety, efficiency, access, and sustainability of transportation options for all, and advocate for key transit priorities with the MBTA and other state and regional partners.
	4. Sustainability and Climate Resilience: Deepen the City of Cambridge's commitment to addressing the climate crisis through the use of sustainable energy and strengthening climate resilience and supporting our residents and businesses through this transition.
	5. Government and Council Performance: The City Council is committed to effective decision making through close collaboration with each other and the City administration, to communicate transparently and to deepen accountability and engagement with the community.

BASIS OF BUDGETING & ACCOUNTING

BASIS OF BUDGETING AND LEGAL LEVEL OF CONTROL

Pursuant to Chapter 44, Section 32 of the Massachusetts General Laws, the City adopts an annual budget for the General, Water, and Capital Funds for which the level of expenditure may not legally exceed appropriations for each department or undertaking classified in the following categories:

1. Salaries & Wages
2. Other Ordinary Maintenance
3. Travel & Training
4. Extraordinary Expenditures

The City Manager is authorized to approve reallocations below this level, such as from one object code to another within the category or from one division to another within a department. The budget must be balanced, meaning receipts must be greater than or equal to expenditures.

Revenues for the Parking Fund are recorded within the Parking Fund; however, no expenditures are charged directly to the Parking Fund. Instead, transfers are made from the Parking Fund to the General Fund and Public Investment Fund to cover related expenditures.

Proposed expenditure appropriations for all departments and operations of the City, except those of the School Department, are prepared under the direction of the City Manager. All budget appropriations, including those of the School Department, are approved by the City Council. The School Department budget is prepared under the direction of the School Committee based upon guidelines provided by the City Manager, who has bottom line authority on the School Budget. The City Manager may recommend additional sums for school purposes.

In addition, the City Manager may submit to the City Council such supplementary appropriation orders as are deemed necessary. The City Manager may amend appropriations within the above-mentioned categories for a department without seeking City Council approval. The City Council may reduce or reject any item in the budget submitted by the City Manager but may not increase or add items without the recommendation of the City Manager.

The City follows a gross budgeting concept pursuant to which expenditures financed by Special Revenue and Trust Funds are budgeted as General Fund expenditures and are financed by transfers from these funds to the General and Water Funds.

The City follows the accounting practices established by the Commonwealth of Massachusetts Department of Revenue, called the budgetary basis method of accounting, in the preparation of the annual budget and property tax certification process. The budgetary basis departs from the accounting basis which follows U.S. generally accepted accounting principles (GAAP) in the following ways:

a. Real estate and personal property taxes are recorded as revenue when levied (budgetary), as opposed to when susceptible to accrual (U.S. GAAP).
b. Encumbrances and continuing appropriations are recorded as the equivalent to expenditures (budgetary), as opposed to a reservation of fund balance (U.S. GAAP).
c. Certain activities and transactions are presented as components of the General Fund (budgetary), rather than as separate funds (U.S. GAAP).
d. Amounts raised for the prior years' deficits and available funds from prior years' surpluses are recorded as revenue items (budgetary) but have no effect on U.S. GAAP revenues.

BASIS OF BUDGETING & ACCOUNTING

BASIS OF ACCOUNTING

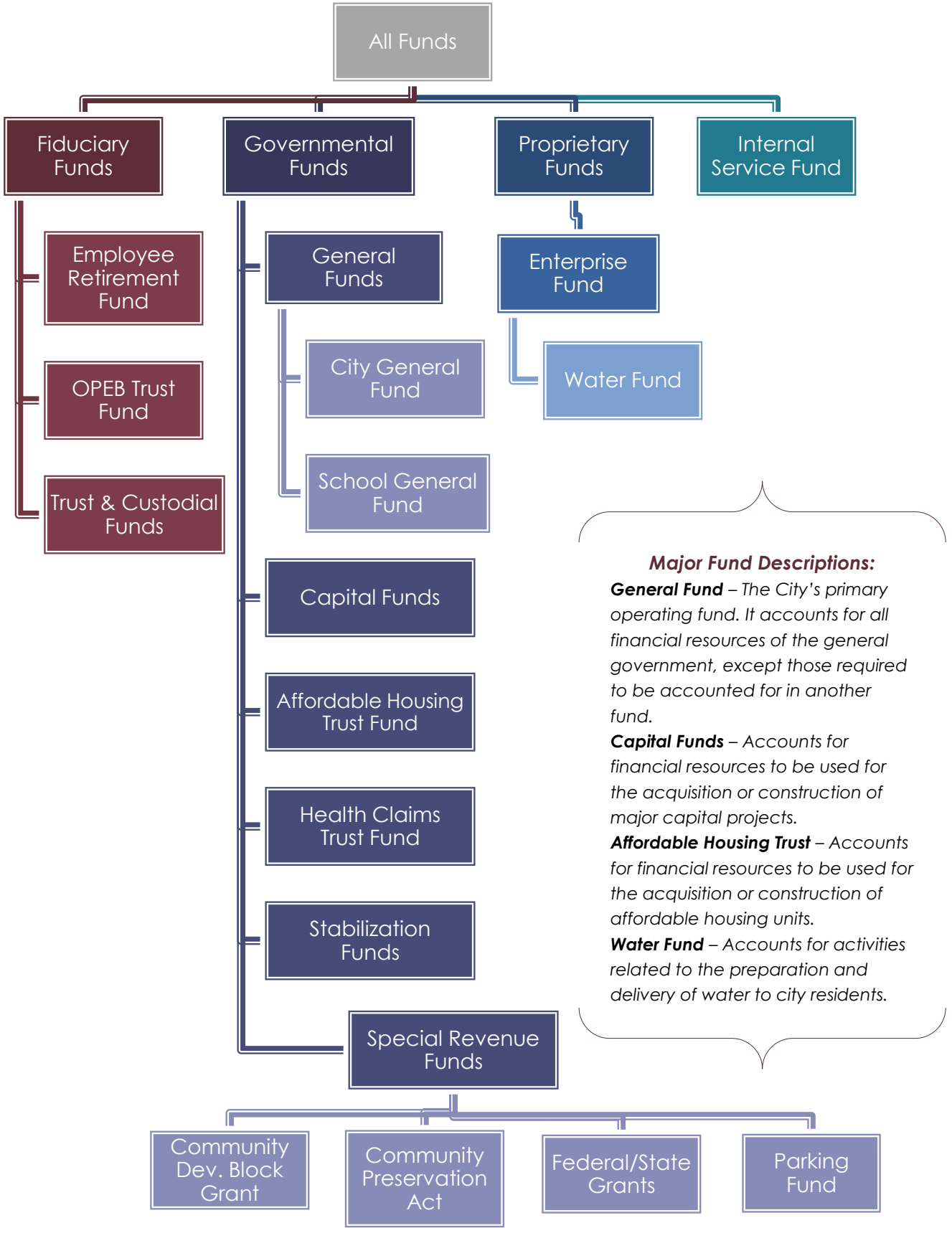
The City prepares its Annual Comprehensive Financial Report in accordance with U.S. GAAP as established by the Governmental Accounting Standards Board (GASB).

a. The accounts of the City are organized and operated on a fund basis. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related, legal, and contractual provisions.
b. Governmental Funds use the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are "susceptible to accrual" (i.e., both measurable and available). Property taxes are recorded as revenue in the year for which the taxes have been levied, provided they are collected within 60 days after year-end. Investment income is recorded as earned. Other revenues are recorded on a cash basis, because they are generally not measurable until actually received. Expenditures are recorded when the liability is incurred except for (1) interest on general obligation debt, which is recorded when due; and (2) tax abatements, judgments, and claims, all of which are recorded as expenditures to the extent that they have been paid or are expected to be paid with expendable available resources.
c. Proprietary Funds and Fiduciary Funds are accounted for using the flow of economic resources measurement focus and full accrual basis of accounting. Under this method, revenues are reported when earned and expenses are recorded at the time liabilities are incurred.

There are certain differences in classifications between revenues, expenditures, and transfers. The following reconciliation summarizes the differences between the Basis of Budgeting and the Basis of Accounting for the year ended June 30, 2024.

	REVENUES	EXPENDITURES	OTHER FINANCING SOURCES (USES), NET
AS REPORTED ON A BUDGETARY BASIS	**$850,469,621**	**$824,000,717**	**(6,235,646)**
Adjustments:			
Revenues to Modified Accrual Basis	$32,226,885	$ -	$ -
Expenditures, Encumbrances, and Accruals (Net)	$ -	($24,524,204)	$ -
On Behalf Contribution for Teachers Pension	$32,417,328	$32,417,328	$ -
Reclassifications:			
Premium on Debt Issuance	$ -	$ -	$736,469
Transfers Not Reported on a Budgetary/GAAP Basis	$ -	$ -	($28,392,018)
AS REPORTED ON AN ACCOUNTING BASIS (GAAP)	**$915,113,834**	**$831,893,841**	**($21,419,903)**

CITY FUND STRUCTURE



Major Fund Descriptions:

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

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

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

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

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

DEPARTMENT/FUND RELATIONSHIP

The following chart shows City departments by fund:

DEPARTMENT	GENERAL FUND	WATER FUND	CAPITAL FUNDS
Animal Commission	√		
Arts Council	√		
Cable TV	√		√
Cambridge Health Alliance	√		
Capital Building Projects	√		√
Cherry Sheet Assessments	√		
City Clerk	√		
City Council	√		
Community Development	√		√
Community Safety	√		
Debt Service	√		
Election	√		
Emergency Communications	√		√
Employee Benefits	√		
Equity and Inclusion	√		
Executive	√		
Finance	√		√
Fire	√		√
Historical Commission	√		
Housing	√		√
Human Resources	√		
Human Rights	√		
Human Services	√		√
Inspectional Services	√		
Law	√		
Library	√		
License Commission	√		
Mayor	√		
MWRA	√		
Office of Sustainability	√		
Peace Commission	√		
Police	√		√
Police Review & Advisory Board	√		
Public Works	√		√
Reserve	√		
Schools	√		√
Transportation	√		√
Veterans	√		
Water		√	√
Women's Commission	√		

BUDGET APPROPRIATION

Below is the breakout of the FY26 Budget Appropriation by Fund.

CAPITAL FUND	
Bonded Projects	$109,936,000
Non-bonded Projects	$41,204,770
TOTAL CAPITAL FUND	**$151,140,770**
GENERAL FUND	
Direct General Fund	$919,527,080
City Debt Stabilization Fund Transfer	$18,000,000
Community Development Block Grant Fund Transfer	$914,905
Health Claims Trust Fund Transfer	$18,000,000
Parking Fund Transfer	$21,136,385
TOTAL GENERAL FUND	**$977,578,370**
WATER FUND	
TOTAL WATER FUND	**$13,602,950**
TOTAL BUDGET APPROPRIATED FUNDS	**$1,142,322,090**

GRANTS

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

GENERAL GOVERNMENT

- **Massachusetts Cultural Council Grants ($35,000).** The Arts Council receives Cultural District grants to support initiatives in Central Square and universal participation. (Public Celebrations)
- **Massachusetts Office of Travel and Tourism Massachusetts 250 Grant ($65,000).** This grant will support activities focused on the themes of revolution and independence, celebrating the significant historical milestones that have taken place in Cambridge. (Public Celebrations)
- **Massachusetts Gaming Commission Casino Mitigation Grant ($527,800).** This grant provides funding to mitigate the impacts of casinos on adjacent communities. These funds are being used to fund the purchase of traffic signal equipment, traffic safety enforcement, and the purchase of E-Bikes for the BlueBikes system. (Various departments)

PUBLIC SAFETY

- **MA Department of Fire Services (DFS) Hazardous Materials Grant ($468,750).** This funding supports the purchase of equipment for the hazardous materials response team. (Fire)
- **MA DFS Safety Equipment Grant ($87,019).** This grant supports the purchase of equipment for high-rise incidents, including special nozzles/tips, gauges, and adaptors and rescue equipment. (Fire)
- **MEMA Emergency Management Performance Grant ($79,200).** This grant is used to purchase uniforms and equipment for members of the Department. (Fire)
- **MA EOPSS Municipal Road Safety Grant ($59,982).** This grant supports both high-visibility traffic enforcement and initiatives to address pedestrian and bicycle safety issues. (Police)
- **MA EOPSS Safer Communities Initiative Edward J. Byrne Justice Assistance Grant ($34,535).** This grant will be used to support overtime costs for patrols in areas where gun violence is known to occur and help increase the visibility and presence of officers in the area to suppress violence and support the community. (Police)
- **MA EOPSS Senator Charles E. Shannon, Jr. Community Safety Initiative (CSI) Grant ($42,500)** The Shannon CSI is administered as part of a regional collaborative through the Metropolitan Area Planning Council. Grant funds are used primarily for overtime enforcement through participation in the multi-jurisdictional Metro Gang Task participation and the Focused Deterrence Program. (Police)
- **MA Department of Mental Health Co-Responder Grant ($120,000)** Grant funds will be used to support costs related to contracting services of a specially trained clinician that will respond to mental health calls throughout the city. (Police)
- **MA Office of Grants and Research Body-Worn Camera Grant ($243,689).** This funding is supporting the purchase of some of the hardware necessary to implement the body-worn camera program. (Police)
- **MA 911 Department Emergency Medical Dispatch Grant ($15,063).** These funds support quality assurance call review for the emergency medical protocol used by staff to provide pre- and post-dispatch instructions for medical emergencies. (Emergency Communications)
- **MA 911 Department Training Grant ($300,027).** This formula-based reimbursement grant will support training of Emergency Communications Center personnel, classroom fees, and training materials. (Emergency Communications)

GRANTS

COMMUNITY MAINTENANCE AND DEVELOPMENT

- **U.S. Department of Housing and Urban Development (HUD) Housing Opportunities for People with Aids (HOPWA) Grant ($2,420,070).** The funds will be used for assisted living programs and supportive services, shelter services, rental assistance, and housing search services. (Community Development)
- **U.S. HUD HOME Grant ($634,165).** This funding supports municipalities in expanding their supply of decent, safe and affordable housing. (Housing)
- **Community Development Block Grant (CDBG) Economic Opportunity Funding ($328,500).** These funds support microenterprise, economic opportunity, the biomedical career, small business enhancement, and e-commerce programs. (Community Development)
- **CDBG Housing Funding ($1,173,490).** These funds support the home improvement program, housing rehabilitation, affordable housing project development, housing mediation, and tenant organizing. (Community Development)
- **MA DEP Recycling Dividends Grant ($112,602).** Funding will be used for various City recycling programs, including purchasing compost and recycle carts, conducting a waste characterization and increasing education on recycling. (Public Works)
- **MA DEP Electric Rubbish Packer Grant ($416,991).** This funding supported the purchase of an electric rubbish packer.(Public Works)
- **MA Executive Office of Energy and Environmental Affairs Munipal Vulnerability Preparedness Grant ($276,800).** This grant is designed to increase resiliency to climate change and improve coordination across municipalities. (Public Works)
- **MAPC Accelerating Climate Resilience Grant ($50,000).** Funding from this grant supports the design, application, and installation of a solar photovoltaic system on the roof of the Cambridge Community Center. (Public Works)

HUMAN RESOURCE DEVELOPMENT

- **U.S. HUD Continuum of Care Program Grant ($6,404,386).** These funds will be used to support homeless service providers and cover the costs related to serving homeless persons in Cambridge. (Human Services)
- **MA Department of Housing and Livable Communities Emergency Solutions Grant ($228,471).** The funds are used for shelter operating costs; providing essential services to homeless persons outside of the shelter setting; and rapid re-housing and homelessness prevention case management needed to gain or retain permanent housing. (Human Services)
- **Children's Trust Fund ($180,000).** This Massachusetts Family Center grant funds support programs for families with children from birth to age six. (Human Services)
- **Friends of the Community Learning Center/Cambridge Housing Authority/Miscellaneous ($426,344).** The Community Learning Center receives funds from several foundations, private donors, and the Cambridge Housing Authority for transitional classes for adults with a high school diploma who are interested in attending college; leadership training for students; career awareness workshops; the Certified Nursing Assistant program; additional ESOL classes; and ESOL distance learning workshops. (Human Services)
- **Low-Income Fuel Assistance ($1,272,536).** This program served more than 1,322 households in Cambridge and Somerville during the 2023-2024 winter season through financial assistance for heating bills and rental assistance if heat is included in the rent. (Human Services)

GRANTS

- **MA DESE CLC Grant ($1,148,777).** The Community Learning Center receives state and federal funds for basic adult education, ESOL classes, civic education, volunteer coordination, ESOL distance learning, and family literacy. A state grant through the Metro North Service Delivery Area supports a portion of these activities. Onsite classes are offered for Cambridge Housing Authority residents. (Human Services)
- **MA DESE – Summer Food Grant ($513,500).** These funds are used to provide nutritious meals to Cambridge youth at over 50 meal sites throughout the City during the summer months when schools are closed. (Human Services)
- **Massachusetts Housing and Shelter Alliance Grant ($153,809).** This program provides casework support for men who are moving from homelessness toward permanent housing, and who are housed at the YMCA during the transitional period. (Human Services)
- **Cambridge Housing Authority Cambridge Employment Program Grant ($98,214).** These funds will be used to maintain the capacity of the Cambridge Employment Program by continuing to fund a vocational case manager to provide career counseling and case management services to Cambridge residents seeking employment, particularly those residing in public housing. (Human Services)
- **Alice Wolf Fund Early Childhood Grant ($54,360).** This funding is used to provide continuing support for training and professional development for early childhood educators and those entering the field. (Human Services)
- **Cambridge Community Foundation Agenda for Children Grant ($55,000).** This grant supports coaching for City and community out of school time programs.
- **Cambridge Health Alliance Cambridge Food Pantry Grant ($15,000).** These funds are used to purchase nutritional foods to be distributed to eligible Cambridge residents through the Food Pantry Network. (Human Services)
- **Coordinated Family and Community Engagement Grant ($263,815).** This grant supports staff and programming at the Center for Families. (Human Services)
- **Massachusetts Formula Grant ($283,725).** This grant is awarded annually to the Human Service Programs Council on Aging Division and is used to provide funding for department staff and services. Funds also support instructors and group facilitators who provide services virtually to seniors. (Human Services)
- **U.S. HUD – Fair Housing Assistance Grant ($40,529).** Funds support a portion of the salary of an Attorney-Investigator, who works on cases from the Fair Housing Assistance Program (FHAP). FHAP activities include case processing, education/outreach, and participation in mandatory HUD-sponsored training. (Human Rights)

EDUCATION

For information about School Department grants, please refer to the Cambridge Public School Department's FY26 Budget document, which can be found at www.cpsd.us.

FINANCIAL POLICIES & GUIDELINES

One of the primary reasons that the City is held in high regard by the financial community is its development and implementation of a long-term financial plan. This plan is reviewed on an annual basis in conjunction with the City's bond sale and credit rating application process. The budget for the current fiscal year is used as the base year upon which future year projections are built. All expenditures, revenues, and property valuations are reviewed to ensure that the timeliest information is available to be used for future year projections. The budget for the current year is also compared to the projections for that year from previous five-year plans to determine the accuracy of the projections. If modifications to the projection process are needed, the City's financial staff will make changes accordingly. After careful review, this plan is submitted to the rating agencies in conjunction with their review of the City's financial condition. This plan serves as a basis upon which important decisions concerning the City's financial future are made.

The rating agencies have recognized the prudent nature of the City's budgeting and financial management processes. In the area of debt issuance, it is particularly important to maintain a level of consistency with national standards. The City's average debt position is a reference to debt ratios such as per capita debt and the ratio of debt to equalized valuation, as well as the rapid retirement schedule and low percentage of debt service to the total budget. It is expected that these debt indicators will remain comparable to national standards. The debt to be issued includes tax-supported bonds issued to finance several large construction projects critical to maintaining a high quality of life in Cambridge. The City's debt levels are the direct result of using bond proceeds to finance capital projects only after it has been determined that there are no other feasible means of financing the projects.

The following chart compares selected ratios with the medians of all U.S. cities rated Aaa by Moody's Investors Service. As the chart indicates, the ratios of Cambridge are comparable with the medians of local governments across the nation with the highest rating awarded by Moody's.

Median	U.S. (Aaa)	Massachusetts (Aaa)	Cambridge
Full Value Per Capita	$260,554	$404,333	$724,819
Available Fund Balance Ratio	65.7%	30.3%	53.0%
Liquidity Ratio	93.9%	64.5%	88.5%
Long-Term Liability Ratio	186.4%	211.4%	177.0%

Source: Moody's Investors Service Publicly Rated U.S. Local Government Medians Special Report (April 2025).

FINANCIAL POLICIES & GUIDELINES

The table below shows several financial indicators that were key factors in the decisions made by the rating agencies to award Cambridge three AAA ratings. Numbers are in the millions.

	FY22	FY23	FY24	FY25	FY26
Excess Levy Capacity (1)	$196.6	$201.1	$198.5	$189.1	$170.0
General Fund Balance (2)	$321.3	$325.7	$387.5	$335.7	$330.7
Free Cash (3)	$199.3	$192.3	$233.2	$160.0	$160.0
Rapidity of Debt Retirement (4)	87.0%	82.9%	84.2%	82.8%	82.0%

(1) Excess levy capacity is the difference between the amount in property taxes that the City is allowed to levy under state law and the amount the City actually levies. The amounts shown for FY22-25 are actual amounts and FY26 is a projected figure.

(2) The amounts shown for General Fund Fund Balances include those funds moved to the General Fund to satisfy GASB 34 requirements. FY25 and FY26 are projected figures.

(3) Free Cash is defined as funds remaining from the previous fiscal year that are available for appropriation. The figures shown for FY22-24 are actual amounts and those shown for FY25-26 are projected figures.

(4) The percentages shown represent the percent of total debt that would be retired in 10 years. With few exceptions, all debt issued by the City is retired within 10 years. Percentage does not include ensuing year's bond issue.

INVESTMENT POLICY

I. PURPOSE

The purpose of this document is to specify the policies and guidelines that provide for the prudent and productive investment of City funds. The City's investment program is operated by the City Treasurer in conformance with all applicable federal and state requirements, including MGL chapter 44, sections 54 and 55.

This policy statement reflects the long-term policy guidelines that have been used by the City's management team, which are now incorporated into the City's Annual Budget and Public Investment Program. The City Manager will review these policy statements with the City Council each year, informing the public of the City's desire to maintain the highest standards of governance.

II. SCOPE

This policy applies to the investment of all of the City's funds, excluding the investment of employees' retirement funds. Except for cash in certain restricted and special funds, the City will consolidate cash and reserve balances from all funds to maximize earnings and to increase efficiencies with regard to investment pricing, safekeeping, and administration. Investment income will be allocated to the various funds based on their respective participation and in accordance with GAAP.

III. INVESTMENT OBJECTIVES

The City shall seek as high a level of investment income as is consistent with, first: the safety of principal and, second: the provision of liquidity to meet daily cash flow requirements.

A. Safety of Principal

Safety of principal, the primary objective, shall be pursued in a number of ways.

1. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio by protecting against credit risks.
2. Investments shall be made in conformance with prudent guidelines for allowable instruments, credit quality, and maturities.
3. Adequate diversification of instruments, issuers, and maturities shall be maintained.
4. All deliverable securities shall be held by a third-party custodian on the basis of delivery versus payment to a custodian bank.
5. All repurchase agreements shall be fully collateralized, with a custodian bank receiving delivery of the collateral.

B. Liquidity

The investment portfolio shall be structured to meet all of the City's cash requirements that may reasonably be anticipated. Furthermore, since all cash requirements cannot be anticipated, the portfolio should consist mainly of custodial arrangements, investment pools or money market funds specified below, securities or deposits with very short maturities, or securities with active secondary or resale markets.

C. Yield

The investment portfolio shall be designed to attain a market-average rate of return throughout budgetary and economic cycles, taking into account investment risk constraints and the City's liquidity requirements.

The portfolio shall be managed with the objective of exceeding the average of three-month U.S. Treasury Bill rates for the equivalent period. This index is considered a benchmark for near-riskless investment transactions and, therefore, comprises a minimum standard for the portfolio's rate of return. The

investment program shall seek to augment returns above this threshold, consistent with stated risk limitations and prudent investment principles.

While investments shall not be made for the purpose of trading or speculating as the dominant criterion, the City may seek to enhance total portfolio return through active portfolio management. The prohibition on speculative investments precludes pursuit of gain or profit through unusual risk. Trading in response to changes in market value or market direction, however, is warranted under active portfolio management.

IV. STANDARDS OF CARE

A. Prudence

The standard of prudence to be used by investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall portfolio. The "prudent person" standard states that "investments shall be made with judgment and care – under circumstances then prevailing – which persons of prudence, discretion, and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived."

Investment officers acting in accordance with written procedures and the investment policy and exercising due diligence shall be relieved of personal responsibility for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion in writing and appropriate action is taken to control adverse developments.

B. Ethics and Conflicts of Interest

Officers and employees involved in the investment process shall refrain from personal business activity that could conflict with the proper execution and management of the investment program, or that could impair their ability to make impartial decisions. Employees and investment officials shall disclose any material interests in financial institutions with which they conduct business. They shall further disclose any personal financial/investment positions that could be related to the performance of the investment portfolio. Employees and officers shall refrain from undertaking personal investment transactions with the same individual with whom business is conducted on behalf of the City.

C. Delegation of Authority

Authority to manage the investment program is granted to the Assistant Finance Director, hereinafter referred to as the investment manager. The investment manager shall establish written procedures and internal controls for the operation of the investment program consistent with this investment policy. Procedures should include references to: safekeeping, delivery vs. payment, investment accounting, wire transfer agreements, and collateral/depository agreements. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the investment manager. The investment manager shall be responsible for all transactions undertaken and shall establish a system of controls to regulate the activities of subordinate officials. The controls shall be designed to prevent and control losses of public funds arising from fraud, employee error, misrepresentation by third parties, or imprudent actions by employees and officers. An investment committee, comprised of the City Treasurer, City Auditor, Director of Assessing, and the investment manager, will meet at least quarterly to review the investment program and activity.

V. FINANCIAL DEALERS AND INSTITUTIONS

The City shall conduct business only with qualified financial institutions. The investment manager shall develop criteria for selecting brokers and dealers. An annual review of the financial condition and registration of qualified bidders will be conducted.

All repurchase agreement transactions will be conducted through primary dealers of the Federal Reserve Bank of New York or applicable state agencies with short-term debt ratings of at least A-1, P-1, or F-1, or qualified depositories as described in the appropriate Section, which have executed master repurchase agreements with the City.

VI. INVESTMENT GUIDELINES

All investments must be made in securities authorized by MGL chapter 44, sections 54 and 55 and this investment policy statement.

A. Suitable and Authorized Investments

The City may invest in the following securities or deposits:

- In term deposits or certificates of deposit in trust companies, national banks, savings banks, banking companies, or cooperative banks.
- In obligations issued or unconditionally guaranteed by the United States government or one of its agencies.
- In United States government securities or securities of United States government agencies.
- Money market mutual funds regulated by the Securities and Exchange Commission, whose portfolios consist only of dollar-denominated securities; and
- Local government investment pools such as the Massachusetts Municipal Depository Trust and Massachusetts Municipal Depository Short Term Bond Fund.

No investments may be made in "derivative" securities such as futures, swaps, options, interest-only or principal-only mortgage-backed securities, inverse floaters, CMT floaters, leveraged floaters, dual index floaters, COFI floaters, and range floaters. These restrictions apply to direct investments as well as to investments through custodial arrangements, pools, or money market funds discussed in applicable Sections. Thus, if a custodial arrangement, pool, or fund includes securities listed in this paragraph, the City may not invest in shares or other interest in such custodial arrangement, pool, or fund.

The City requires full collateralization on all demand deposit accounts including checking accounts, certificates of deposit, and money market accounts.

The City shall not at any one time have on deposit in a bank, trust company, or banking company an amount exceeding 60% of the capital surplus of such bank, trust company, or banking company unless satisfactory security is given to it by such bank, trust company, or banking company for such excess.

Prohibiting certain local investments:

(a) No public funds under the care and custody of the Collector-Treasurer of the City of Cambridge shall be invested or remain invested in the stocks, securities or other obligations of any company, including financial institutions, which derives more than ten percent (10%) of its revenue from the combustion, distribution, extraction, manufacture, or sale of fossil fuels, which shall include coal, oil and gas, or fossil fuel products. With regard to pooled investments, no more than one percent (1%) of the total portfolio may exceed the above restriction.

(b) The Collector-Treasurer of the City of Cambridge shall divest public funds under their care from investments related to fossil fuels. If the Collector-Treasurer determines that such divestment does not provide for the prudent and productive investment of City funds as noted in this policy and as described in MGL Chapter 44, Section 55B at that time, they shall notify the City Council with a projected date when this section will be implemented.

(c) An electric distribution company with corporate affiliates that combust, distribute, extract, manufacture or sell fossil fuels may be considered a fossil fuel investment for definition purposes.

(d) No public funds under the care and custody of the Collector-Treasurer of the City of Cambridge shall be invested or remain invested in the stocks, securities or other obligations of any company, including financial institutions, which derives more than ten percent (10%) of its revenue from the operation, maintenance, servicing, or supply of carceral facilities. With regard to pooled investments, no more than one percent (1%) of the total portfolio may exceed the above restriction.

(e) The Collector-Treasurer of the City of Cambridge shall divest public funds under their care from investments related to the operation, maintenance, servicing, or supply of carceral facilities. If the Collector-Treasurer determines that such divestment does not provide for the prudent and productive investment of City funds as noted in this policy and as described in MGL Chapter 44, Section 55B at that time, they shall notify the City Council with a projected date when this section will be implemented.

B. Diversification

It is the policy of the City to diversify its investment portfolio. To eliminate risk of loss resulting from the over-concentration of assets in a specific maturity, issuer, or class of securities, all cash and cash equivalent assets shall be diversified by maturity, issuer, and class of security. Diversification strategies shall include:

1. At the time of acquisition, no more than 10% of the overall portfolio may be invested in deposits with a single bank, unless the deposits are fully-insured or fully-collateralized, or in repurchase arrangements for a period longer than two business days conducted through a single dealer.
2. There is no limitation on the percentage of the overall portfolio that may be invested in: (1) U.S. government and agency obligations and in repurchase agreements fully collateralized by such securities, appropriate state pools, or an authorized custodial arrangement, pool, or money market fund, if permitted by state statute, specified in the appropriate Section.
3. Investments in securities that are not readily marketable, other than securities or deposits that mature within seven days, may not exceed 10% of the portfolio's net assets at the time of purchase.

This section does not apply to bank accounts used for the temporary deposit of receipts and deposits needed to cover disbursements that are expected to clear over the next seven days.

Investment decisions shall be based on the relative and varying yields and risks of individual securities and the City's liquidity requirements.

VII. REPORTS

Quarterly and annual reports summarizing the investment portfolio by security types and maturities, and describing the portfolio's performance relative to standard benchmarks (e.g., 90-day Treasury bills), shall be provided by the investment committee to the City Manager. A detailed portfolio listing, including cost, market valuations, maturities, and commentary on economic conditions, shall be provided with each report.

VIII. PORTFOLIO VALUATION

The market value of the investment portfolio shall be determined on at least a monthly basis. Significant deviations of market values to amortized costs shall be reported promptly to the City Treasurer.

IX. ADOPTION

This policy shall be adopted by the City Council. Any revisions must be approved by the City Treasurer and City Council.

Any investment held at the time of this policy's adoption that does not conform to the policy shall be exempt from the requirements of the policy so long as such investment is a permitted City investment under state statutes. At maturity or liquidation of such investment, all proceeds shall be reinvested only as provided by this policy.

The City may invest or reinvest in an authorized custodial arrangement, pool, or money market fund specified in the appropriate Section of this policy that currently contains in its portfolio securities that do not meet the criteria set forth in appropriate Section ("Non-Conforming Securities") only if (1) the custodial arrangement, pool, or money market fund is a permitted City investment under state statutes, (2) the custodial arrangement, pool, or money market fund has adopted a written investment policy that precludes future purchases of Non-Conforming Securities for its portfolio, and (3) the custodial arrangement, pool, or money market fund has adopted a written investment policy of liquidating such Non-Conforming Securities as soon as practicable after market conditions permit such liquidation at par.

This policy shall be reviewed during the City's Annual Budget and Public Investment Program process.

COMPLIANCE STATUS

The City is in compliance with this investment policy.

DEBT MANAGEMENT POLICY

I. PURPOSE

The purpose of this policy is to establish parameters and provide guidance governing the issuance, management, continuing evaluation of, and reporting on all debt obligations issued by the City.

Debt obligations, which include general obligation bonds, special assessment bonds, revenue bonds, bond anticipation notes, lease/purchase agreements, and any other debt obligations permitted to be issued under Massachusetts law, shall only be issued to purchase capital assets that cannot be acquired with current revenues.

This policy statement reflects the long-term policy guidelines that have been used by the City's management team, which are now incorporated into the City's Annual Budget and Public Investment Program. Each year the City Manager will review and revise this policy to make sure it is in line with rating agency standards and medians for Aaa/AAA-rated local governments. This will ensure the City meets its financial goals, achieves the best possible long-term credit rating profile, and enhances its financial flexibility.

II. POLICY STATEMENT

Under the requirements of federal and state laws and City Charter provisions, ordinances, and loan orders, the City may periodically issue debt obligations to finance the construction or acquisition of infrastructure and other assets or to refinance existing debt. It is the City's goal to assure that such debt obligations are issued and managed in such a manner as to obtain the best long-term financial advantage to the City and its residents, while making every effort to maintain the credit ratings of Fitch Ratings – AAA, Moody's Investors Service – Aaa, and Standard and Poor's – AAA, and reputation in the investment community.

III. RESPONSIBILITY FOR POLICY

The City Treasurer shall be responsible for issuing and managing the City's Debt Program. In carrying out this policy, the City Treasurer shall:

1. at least annually consider the need for debt financing based upon the progress on the Public Investment Program;
2. at least annually review the City's adherence to this policy statement and compare the debt ratios established in this policy with where the City actually is;
3. at least annually review the City's authorized but unissued debt to determine if any authorizations are no longer needed; and
4. at least annually determine if there are any opportunities for refinancing current debt.

The City Treasurer shall report his or her findings to the City Manager and City Council in April of each year, prior to the City Council's review of the Public Investment Program.

IV. GENERAL DEBT GOVERNING POLICIES

The City hereby establishes the following policies concerning the issuance and management of debt:

A. The City shall not issue debt obligations or use debt proceeds to finance current operations of the City.
B. The City will utilize debt obligations only for acquisition, construction, or remodeling of capital improvement projects that cannot be funded from current revenue sources or in such cases wherein it is more equitable to the users of the project to finance the project over its useful life.
C. The City will measure the impact of debt service requirements of outstanding and proposed debt obligations on single year, five, 10, and 20-year periods. This analysis will consider debt service maturities and payment patterns as well as the City's commitment to a pay-as-you-go budgetary allocation.

V. DEBT POLICIES, RATIOS, AND MEASUREMENT

A. Purposes of Issuance – The City shall only issue debt obligations for acquiring, constructing, or renovating City owned fixed assets or for refinancing existing debt obligations. The City intends only to invest and spend bond proceeds for projected capital expenditures to comply with the 24-month payout exception in the U.S. federal regulations regarding non-arbitrage bonds. In the event of unexpected delays in capital spending, the bond proceeds shall be invested in allowable instruments that either restricts the yield so that the City does not benefit or rebate the positive arbitrage to the U.S. government.
B. Maximum Maturity – All debt obligations shall have a maximum maturity of the earlier of: (1) the estimated useful life of the Public Investment being financed; or (2) 20 years; or (3) in the event debt obligations are being issued to refinance outstanding debt obligations, the final maturity of the debt obligations being refinanced.
C. Average Maturity of General Obligation Bonds – The City shall have at least 70% of outstanding general obligation bonds mature in less than 10 years.
D. The City shall not exceed 50% of its statutory debt limitation.
E. Bond Covenants and Laws – The City shall comply with all covenants and requirements of the bond resolutions, and Massachusetts and federal laws authorizing and governing the issuance and administration of debt obligations.
F. Net Present Value Savings – The City must achieve a Net Present Value Savings of at least 3% and/or at least $1,000,000 over the life of an existing bond issue in order for it to be considered for refunding.
G. Bond Premiums – Any premium received upon the sale of the bonds or notes, less the cost of preparing, issuing and marketing them, and any accrued interest received upon the delivery of the bonds or notes shall be (i) applied to the costs of the project being financed by the bonds or notes and to reduce the amount authorized to be borrowed for the project or (ii) appropriated for a project for which the city has authorized a borrowing, or may authorize a borrowing, for an equal or longer period of time than the original loan.

DEBT RATIOS

H. Net Debt as a Percentage of Equalized Value – This ratio compares the amount of debt issued by the City and the size of its tax base. The City's overall net debt will not exceed 2% of the City's equalized value. The Net Debt as a Percentage of Equalized Value shall be calculated by dividing the City's net debt by the City's equalized value.

EQUALIZED VALUE[1]	NET DEBT[2]	NET DEBT TO EQUALIZED VALUE
$85,379,281,500	$581,125,000	0.68%

[1] The equalized value reflects full market value as of January 1, 2024.
[2] The net debt is as of June 30, 2025 (excludes debt retired during FY25).

I. Gross Debt as a Percentage of Operating Expenditures – This ratio measures the amount of the City's budget that must be allocated to debt service. The City shall adhere to a gross debt management strategy that limits annual gross debt service expenditures to 12.5% of the total budget.

FY25 OPERATING EXPENDITURES	ANNUAL GROSS DEBT SERVICE	GROSS DEBT SERVICE TO OPERATING EXPENDITURES
$991,181,320	$109,178,975	11.02%

J. Net Debt as a Percentage of Operating Expenditures – This ratio gauges the amount of the budget that must be allocated to tax-supported debt service. The City shall adhere to a net debt management strategy that achieves the goal of limiting annual net debt service expenditures to 10.0% of the total budget.

FY25 OPERATING EXPENDITURES	ANNUAL NET DEBT SERVICE	NET DEBT SERVICE TO OPERATING EXPENDITURES
$991,181,320	$83,089,540	8.38%

K. Net Debt as a Percentage of Per Capita – Debt per capita measures the amount of debt relative to the size of the City's population. The City's overall net debt per capita shall not exceed $6,000 per capita. The Direct Debt Per Capita shall be calculated by dividing the City's net debt by the City's population.

POPULATION[3]	NET DEBT[2]	NET DEBT PER CAPITA
118,208	$581,125,000	$4,916

[3] The most recent population figure is from the 2023 decennial census. Source: U.S. Dept. of Commerce, Bureau of Census.

DEBT MANAGEMENT POLICY

General Debt Limit

Under Massachusetts statutes, the general debt limit of the City consists of a normal debt limit and a double debt limit. The normal debt limit of the City is 5% of the valuation of taxable property as last equalized by the state Department of Revenue. The City can authorize debt up to this amount without state approval. It can authorize debt up to twice this amount (the double debt limit) with the approval of the members of the Municipal Finance Oversight Board.

There are many categories of general obligation debt that are exempt from and do not count against the general debt limit. Among others, these exempt categories include revenue anticipation notes and grant anticipation notes, emergency loans, loans exempted by special laws, certain school bonds, sewer bonds, solid waste disposal facility bonds, and, subject to special debt limits, bonds for water (limited to 10% of equalized valuation), housing, urban renewal, economic development (subject to variation debt limits), and electric and gas (subject to a separate limit equal to the general debt limit, including the same doubling provision). Industrial revenue bonds, electrical revenue bonds, and water pollution abatement revenue bonds are not subject to these debt limits. The general debt limit and the special debt limit for water bonds apply at the time the debt is authorized. The other special debt limits generally apply at the time the debt is incurred.

Bond Rating

In February, 2025, the City received bond ratings of Aaa from Moody's Investor Services and AAA from Fitch Ratings and S&P Global Ratings. All three agencies assessed the City's outlook as stable.

Debt Limit Calculation

Equalized Valuation as of January 1, 2024	**$85,379,281,500**
Debt Limit (5% of Equalized Valuation)	**$4,268,964,075**
Total Outstanding Debt as of June 30, 2025	$694,347,485
Total Authorized / Unissued Debt as of June 30, 2025	$362,235,500
Total Outstanding Debt Plus Total Authorized / Unissued Debt	**$1,056,582,985**
Amount of Outstanding Debt Outside the Debt Limit	$3,640,000
Amount of Authorized / Unissued Debt Outside the Debt Limit	$17,750,000
Outstanding Debt plus Authorized / Unissued Outside the Debt Limit	**$21,390,000**
Total Outstanding Debt Plus Total Authorized / Unissued Debt	**$1,056,582,985**
Less: Outstanding Debt Plus Authorized / Unissued Outside the Debt Limit	$21,390,000
Debt Subject to the Debt Limit	**$1,035,192,985**
Debt Limit (5% of Equalized Valuation)	$4,268,964,075
Remaining Borrowing Capacity Under Debt Limit	**$3,233,771,090**

Compliance

The City is in compliance with all debt policies.

DEBT MANAGEMENT POLICY

FY26 Debt Distribution

Dept.	Debt Payment	Interest	Required Appropriation*
City	$79,033,990	$29,565,170	$108,599,160
Water	$415,000	$164,815	$579,815
Total	**$79,448,990**	**$29,729,985**	**$109,178,975**

*General Fund debt service does not reflect Water debt service. Water debt service is budgeted at the department level. Please note, fees are not included in this debt distribution.

Debt Position (based on outstanding debt June 30, 2025)

The City has historically had conservative debt guidelines. When the City embarked on an aggressive capital improvement program several years ago, it established a policy of measuring the impact of debt service requirements on the long-term financial plan, retiring 70% of its debt within 10 years of the date of issue and allocating funds from reserve accounts to finance projects that would otherwise have been supported through bond proceeds. The City's rapid repayment schedule has given the City considerable flexibility to extend redemption schedules for long-life projects such as the elementary school reconstruction program. In addition, key ratios, such as net direct debt to assessed value and unreserved fund balance as a percent of revenues, compare favorably with national medians.

YEAR	TOTAL DEBT	DEBT PAYMENT	INTEREST	REQUIRED APPROPRIATION
2025-2026	$694,347,485	$79,448,988	$29,729,979	$109,178,967
2026-2027	$614,898,497	$72,995,200	$26,719,825	$99,715,025
2027-2028	$541,903,297	$68,014,600	$23,268,000	$91,282,600
2028-2029	$473,888,697	$63,439,200	$20,046,425	$77,678,343
2029-2030	$410,449,497	$58,919,497	$17,044,494	$70,618,972
2030-2031	$351,530,000	$55,210,000	$14,239,143	$64,744,450
2031-2032	$296,320,000	$48,500,000	$11,699,475	$56,052,856
2032-2033	$247,820,000	$45,220,000	$9,534,450	$51,075,088
2033-2034	$202,600,000	$39,280,000	$7,552,856	$43,921,875
2034-2035	$163,320,000	$30,440,000	$5,855,088	$34,344,663
2035-2036	$132,880,000	$20,100,000	$4,641,875	$23,280,801
2036-2037	$112,780,000	$19,550,000	$3,904,663	$22,106,888
2037-2038	$93,230,000	$18,560,000	$3,180,801	$20,586,151
2038-2039	$74,670,000	$15,605,000	$2,556,888	$17,171,701
2039-2040	$59,065,000	$13,310,000	$2,026,151	$14,447,750
2040-2041	$45,755,000	$12,865,000	$1,566,701	$14,431,701
2041-2042	$32,890,000	$12,280,000	$1,137,750	$13,417,750
2042-2043	$20,610,000	$9,650,000	$720,600	$10,370,600
2043-2044	$10,960,000	$7,500,000	$369,200	$7,869,200
2044-2045	$3,460,000	$3,460,000	$103,800	$3,563,800

DEBT MANAGEMENT POLICY

USE OF DEBT

The following table summarizes bond issues that are still partially outstanding. Amounts shown are the amount of the original issue and not the amount still outstanding. The table only includes original debt issues, without refunding issues.

Year Issued	City Facility (incl. schools)	Streets & Sidewalks	Water & Sewer	Open Space
FY06	$51,000,000			
FY07	$17,000,000			
FY08	$40,205,000			
FY09	$40,575,000			
FY10	$25,000,000			
FY11	$20,145,000			
FY12	$10,535,000			
FY13	$37,070,000			
FY14	$18,500,000			
FY15	$41,000,000			
FY16	$17,000,000	$4,500,000	$26,740,000	
FY17	$31,740,000	$5,140,000	$21,045,000	$470,000
FY18	$65,266,000		$14,612,000	
FY19	$59,505,000		$16,972,625	
FY20	$21,950,000	$6,580,000	$17,165,000	
FY21	$40,210,000	$11,925,000	$18,420,000	
FY22	$62,725,000	$6,765,000	$12,335,000	
FY23	$44,880,000	$4,480,000	$34,140,000	$450,000
FY24	$118,140,000	$14,545,000	$22,690,000	$4,845,000
FY25	$111,205,000	$16,985,000	$21,525,000	$3,575,000

RESERVE POLICY

I. PURPOSE

The purpose of this policy is to 1) preserve the creditworthiness of the City for borrowing monies at favorable interest rates; 2) provide working capital to meet cash flow needs during the year; and 3) attempt to stabilize fluctuations from year to year in property taxes paid by City taxpayers.

This policy statement reflects the long-term policy guidelines that have been used by the City's management team, which are now incorporated into the City's Annual Budget and Public Investment Program. The City Manager will review these policy statements with the City Council each year, informing the public of the City's desire to maintain the highest standards of governance.

II. POLICY STATEMENT

Fund Balance is an important indicator of a community's financial position. An adequate fund balance must be maintained to allow the City to continue to meet its obligations in the event of an economic downturn and/or emergency. Therefore, the City shall maintain:

An Unassigned General Fund Fund Balance as of June 30 of each year equal to or greater than 15% of the ensuing fiscal year's operating revenue, and total General Fund Fund Balance as of June 30 of each year equal to or greater than 25% of the ensuing fiscal year's operating revenue.

III. RESPONSIBILITY FOR POLICY

As part of the annual budget preparation process, the City Treasurer will estimate the surplus or deficit for the current year and prepare a projection of the year-end unreserved/undesignated General Fund Fund Balance. Any anticipated balance in excess of the targeted minimum unreserved/undesignated fund balance may be budgeted to reduce the ensuing year's property tax levy or fund one-time expenditures.

This policy shall be reviewed during the City's Annual Budget and Public Investment Program process.

COMPLIANCE

The City is in compliance with the reserve policy.

THREE-YEAR CONSOLIDATED FINANCIAL SCHEDULE

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

	FY24 Actual	FY25 Projected	FY26 Proposed Budget
General Fund			
Revenues			
Charges For Services	$90,629	$90,310	$99,743
Fines & Forfeits	$12,337	$11,324	$10,157
Intergovernmental Revenue	$62,378	$65,521	$63,351
Licenses and Permits	$55,865	$43,842	$38,991
Miscellaneous Revenue	$62,529	$69,935	$71,523
Taxes	$619,615	$662,465	$715,482
Transfers (In)	$728	$729	$3,106
Transfers (Out)	($21,353)	($26,148)	($24,775)
Total Revenues	$882,729	$917,979	$977,578
Expenditures By Function			
General Gov.	$69,158	$80,024	$186,085
Public Safety	$181,595	$194,067	$136,473
Community Maintenance and Development	$198,392	$223,241	$214,284
Human Resource Development	$74,582	$92,008	$83,729
Education	$241,076	$268,250	$280,250
Intergovernmental Expenditures	$70,737	$73,198	$76,756
Total Expenditures	$835,541	$930,788	$977,578
Water Fund			
Revenues			
Charges For Services	$18,994	$21,307	$21,161
Transfers (In)	$0	$0	$0
Transfers (Out)	($3,933)	($6,619)	($7,558)
Total Revenues	$15,061	$14,688	$13,603
Expenditures			
Water Department Expenditures	$14,365	$15,275	$13,603
Capital Fund			
Revenues			
Intergovernmental Revenue	$4,426	$5,338	$3,351
Miscellaneous Revenue	$3,937	$5,385	$8,627
Bond Proceeds (including Premiums)	$180,100	$165,860	$109,936
Transfers (In)	$24,558	$32,038	$29,227
Total Revenues	$213,021	$208,621	$151,141
Expenditures			
Capital Outlays	$190,775	$236,696	$151,141
Total			
Total Revenues	$1,110,811	$1,141,288	$1,142,322
Total Expenditures	$1,040,680	$1,182,758	$1,142,322

Numbers may not add due to rounding.

FUND BALANCE

FUND BALANCE REPORTING

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

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

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

GENERAL FUND

$17 million in free cash will be used in FY26 as an operating revenue source, and $8.8 million will be used for the Capital Fund, reducing the unassigned General Fund Fund Balance by $25.8 million.

CITY DEBT STABILIZATION FUND

This fund was established as a reserve to offset a portion of the debt service on large, tax-supported projects. In FY26, $18 million will be used to cover debt service costs. The FY26 estimated ending Fund Balance is $35.8 million.

HEALTH CLAIMS TRUST FUND

This fund was established as a contingency against possible deficits in health insurance allotments due to higher than anticipated claims. Employee deductions for healthcare coverage are deposited into this fund and interest earned by the fund is recorded as income in this trust fund. The City's policy is to transfer a portion of the balance to the General Fund to cover a portion of health insurance costs. Employee contributions to this fund will increase in future years due to increases to the base upon which employee contributions are calculated. The transfer to the General Fund in FY26 is projected to be $18 million. The FY26 estimated ending Fund Balance is $40 million.

PARKING FUND

This fund is used to record revenue from meter permits, meter collection, resident parking stickers, parking lots and garages, parking fines, and interest charges. Expenditures are not charged directly to the Parking Fund; instead, transfers are made from the Parking Fund to the General Fund and Capital Fund to cover related expenditures. The FY26 estimated ending Fund Balance is $4.6 million.

WATER FUND

This enterprise fund supports the operations of the Water Department and related capital projects. The FY26 estimated ending Fund Balance is $3.6 million.

FUND BALANCE

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

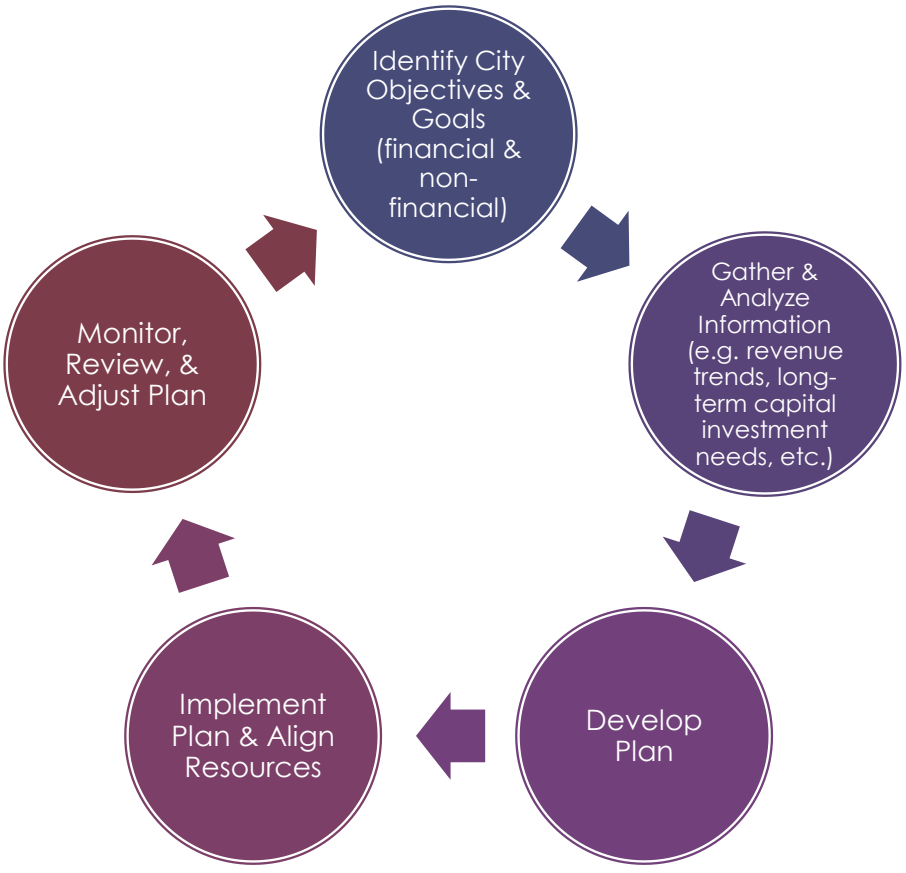
FY26 Budget	General Fund	Water Fund	Capital Fund	Total
Revenues				
Charges for Services	$88,364,575	$16,458,480	$16,010,385	$120,833,440
Fines & Forfeits	$9,582,105	$ -	$575,000	$10,157,105
Intergovernmental Revenue	$63,350,885	$ -	$3,351,075	$66,701,960
Licenses & Permits	$38,991,360	$ -	$ -	$38,991,360
Miscellaneous Revenue	$45,766,500	$ -	$8,446,810	$54,213,310
Taxes	$711,417,415	$ -	$4,065,000	$715,482,415
Bond Proceeds	$ -	$ -	$109,936,000	$109,936,000
Total Revenues	**$957,472,840**	**$16,458,480**	**$142,384,270**	**$1,116,315,590**
Expenditures by Function				
General Government	$186,085,215	$ -	$4,027,000	$190,112,215
Public Safety	$136,473,250	$ -	$4,892,000	$141,365,250
Community Maintenance and Development	$214,284,350	$13,602,950	$121,977,770	$349,865,070
Human Resource Development	$83,729,320	$ -	$258,000	$83,987,320
Education	$280,250,000	$ -	$19,986,000	$300,236,000
Intergovernmental	$76,756,235	$ -	$ -	$76,756,235
Total Expenditures	**$977,578,370**	**$13,602,950**	**$151,140,770**	**$1,142,322,090**
Expenditures by Category				
Salaries & Wages	$612,278,350	$6,369,310	$ -	$618,647,660
Other Ordinary Maintenance	$248,645,440	$6,267,245	$ -	$254,912,685
Travel & Training	$5,073,320	$86,580	$ -	$5,159,900
Extraordinary Expenditures	$111,581,260	$879,815	$ -	$112,461,075
Capital Outlay	$ -	$ -	$151,140,770	$151,140,770
Total Expenditures	**$977,578,370**	**$13,602,950**	**$151,140,770**	**$1,142,322,090**
Net Transfers	**($5,650,970)**	**($3,105,530)**	**$8,756,500**	$ -
Excess (Deficiency) of Revenues over Expenditures	**($25,756,500)**	**($250,000)**	$ -	**($26,006,500)**
Estimated Unassigned Beginning Fund Balance - July 1, 2025	**$248,500,000**	**$3,821,890**	$ -	**$252,321,890**
Estimated Unassigned Ending Fund Balance - June 30, 2026	**$222,743,500**	**$3,571,890**	$ -	**$226,315,390**
Estimated Ending Unassigned Fund Balance as a Percent of Total Revenues	**23%**	**26%**	**0%**	**20%**

LONG-TERM FINANCIAL PLANS

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

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

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



LONG-TERM FINANCIAL PLANS

ASSUMPTIONS FOR REVENUE PROJECTIONS

1. Sewer and Water revenues increase annually by the amount needed to fully cover their costs.
2. Cherry Sheet revenue (State Aid) remains level based on FY26.
3. Transfers from the Health Claims Trust Fund will be $18 million from FY27-FY30.
4. There are $18,000,000 transfers from the Debt Stabilization Fund in FY27 through FY30.
5. Other non-property tax revenues remain level or are projected to increase modestly based on recent trends.
6. The property tax levy will increase to cover the remaining expenditure increases and balance the budget. Estimated property tax increases range from 5%-8% annually.

ASSUMPTIONS FOR EXPENDITURE PROJECTIONS

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

YEAR	DATE	INCREASE	BUDGET COST
FY27	7/1/2026	2.50%	2.50%
FY28	7/1/2027	2.50%	2.50%
FY29	7/1/2028	2.50%	2.50%
FY30	7/1/2029	2.50%	2.50%

2. Health insurance costs increase will be 7.5% in FY27-30.
3. Dental insurance costs increase 2.5% from FY27-FY30.
4. Contributory pensions are based on the actuarially required amounts to be fully-funded by FY29 and remain fully-funded thereafter.
5. OPEB contributions are $2,000,000 for FY27-FY28 and $20,000,000 from FY29-FY30 .
6. Other Ordinary Maintenance expenses increase by 6% annually.
7. Travel & Training expenses increase by 6% annually.
8. Extraordinary Expenditures increase by 5% annually.
9. Debt costs reflect issued debt and debt issuance schedule.
10. The MWRA assessment includes increases of 3.5% each year.
11. Cherry Sheet assessment remains level funded annually based on FY26.

LONG-TERM FINANCIAL PLANS

The chart below is the City's projected preliminary long-term financial operating plan, which incorporates the revenue and expenditure assumptions given on the previous page. The long-term public investment plans are available on pages VI-3 and VI-6.

	FY26 SUBMITTED	FY27 PROJECTED	FY28 PROJECTED	FY29 PROJECTED	FY30 PROJECTED
REVENUES					
Charges for Services	$105,073,055	$113,883,575	$123,042,960	$131,021,840	$139,021,840
Fines & Forfeits	$9,582,105	$9,582,105	$9,582,105	$9,582,105	$9,582,105
Intergovernmental Revenue	$63,350,885	$63,914,340	$65,995,760	$61,367,225	$61,367,225
Licenses & Permits	$38,991,360	$37,915,260	$36,915,260	$36,915,260	$38,915,260
Miscellaneous Revenue	$62,766,500	$61,266,500	$59,866,500	$59,366,500	$60,366,500
Taxes	$711,417,415	$758,710,020	$816,188,620	$859,384,510	$905,134,070
TOTAL REVENUES	**$991,181,320**	**$1,045,271,800**	**$1,111,591,205**	**$1,157,637,440**	**$1,214,387,000**
Salary & Wages	$618,647,660	$643,419,430	$677,980,775	$694,889,370	$725,284,960
Other Ordinary Maintenance	$254,912,685	$269,539,745	$285,014,385	$301,386,100	$318,707,310
Travel & Training	$5,159,900	$5,446,625	$5,749,530	$6,069,530	$6,407,605
Extraordinary Expenditures	$112,461,075	$126,866,000	$142,846,525	$155,292,440	$163,987,125
TOTAL EXPENDITURES	**$991,181,320**	**$1,045,271,800**	**$1,111,591,215**	**$1,157,637,440**	**$1,214,387,000**
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -

LONG-TERM UNFUNDED LIABILITIES

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

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

SECTION IV

REVENUE

REVENUE

REVENUE CATEGORIES

City revenues are divided into six basic categories recommended by the Massachusetts Uniform Municipal Accounting System: charges for services, fines and forfeits, intergovernmental revenue, licenses and permits, miscellaneous revenue, and taxes. The revenues described in this section are received in the General, Parking, Water, and Grant Funds.

REVENUE ASSUMPTIONS

The City's practice is to budget revenues conservatively. Revenue requests for FY26 are based on FY24 actual and FY25 projected collections, historical trends, and anticipated changes that impact particular revenues. The City met or exceeded most of its FY24 budgeted revenues and expects to do the same in FY25.

The Finance Department annually reviews license and permit fees, charges for services, and fines and forfeits charged by City departments. Increases to these amounts proposed in FY26, for the most part, have been kept level or lowered in the budget, in keeping with the practice to obtain actual revenue history prior to budgeting adjustments in revenue. In addition, the economic outlook, planned use of reserves, Federal and State grants as well as ongoing analysis of revenue collections also contribute to the estimates of non-property tax revenues.

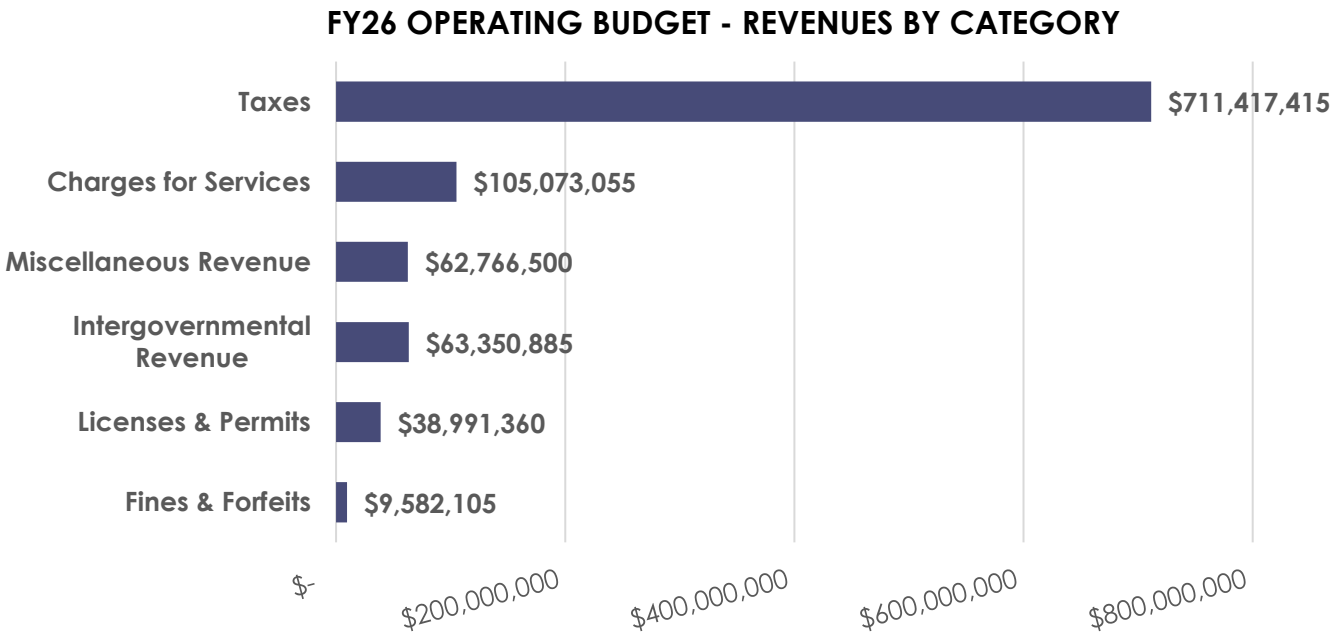
MAXIMIZING NON-TAX REVENUE

The City will continue its policy of maximizing alternative revenue sources to lower residents' tax burden for City services through enforcing license and permit policies, charging users for specific services where feasible, and collecting outstanding parking fines. Several key non-property tax revenues will be reviewed again in the fall as part of the property tax and classification process. The total property tax levy is projected to increase by 7.9% in FY26, or by $49.3 million from the FY25 property tax levy.

FIVE YEAR BUDGETED REVENUE ANALYSIS

REVENUE CATEGORY	FY22	FY23	FY24	FY25	FY26
CHARGES FOR SERVICES	$89,969,745	$93,475,125	$102,211,765	$105,478,810	$105,073,055
FINES & FORFEITS	$8,509,000	$8,508,000	$8,617,500	$10,057,500	$9,582,105
INTERGOVERNMENTAL REVENUE	$55,334,540	$61,742,295	$64,234,490	$65,331,130	$63,350,885
LICENSES AND PERMITS	$27,483,425	$42,474,205	$46,588,260	$43,115,260	$38,991,360
MISCELLANEOUS REVENUE	$26,840,865	$30,837,540	$49,601,280	$70,576,545	$62,766,500
TAXES	$540,083,115	$564,414,705	$612,520,590	$661,025,105	$711,417,415
TOTAL	$748,220,690	$801,451,870	$883,773,885	$955,584,350	$991,181,320

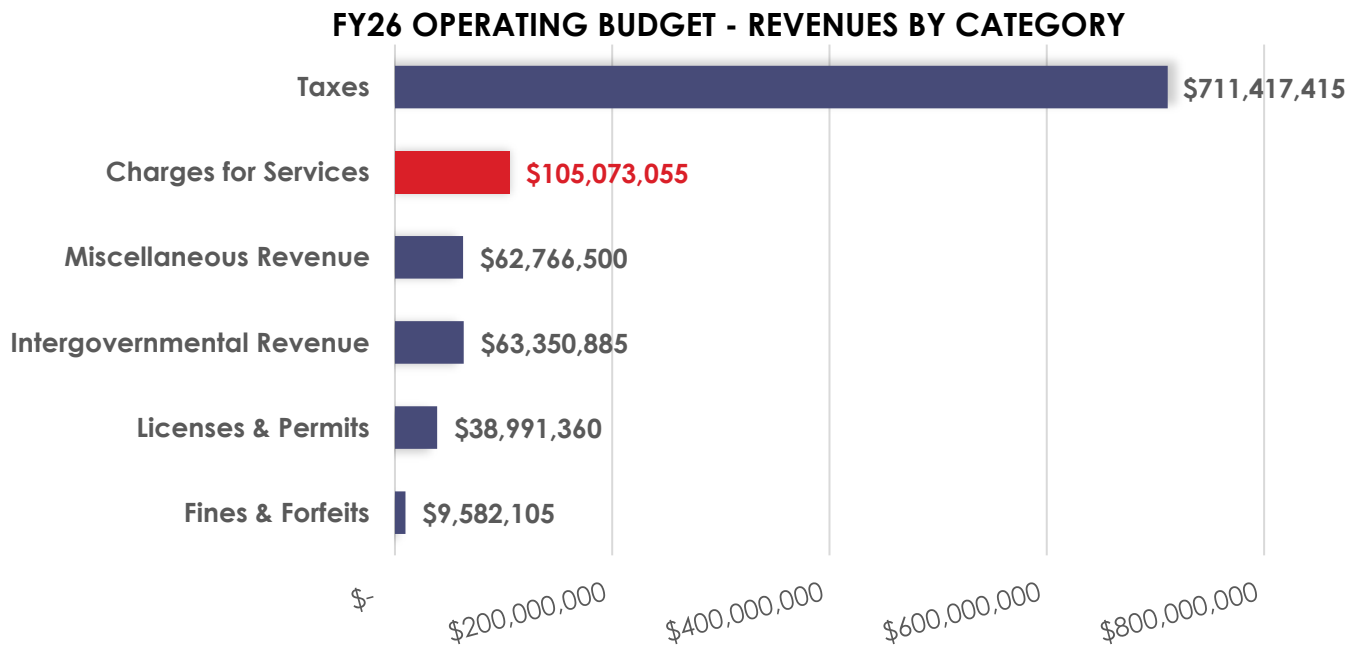
REVENUE



OPERATING BUDGET

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CHARGES FOR SERVICES	$109,622,545	$111,617,315	**$105,073,055**
FINES & FORFEITS	$12,336,950	$11,324,400	**$9,582,105**
INTERGOVERNMENTAL REVENUE	$62,378,485	$65,521,060	**$63,350,885**
LICENSES AND PERMITS	$55,865,260	$43,842,215	**$38,991,360**
MISCELLANEOUS REVENUE	$62,529,075	$69,934,520	**$62,766,500**
TAXES	$619,615,420	$662,465,215	**$711,417,415**
TOTAL REVENUE	$922,347,735	$964,704,725	**$991,181,320**
PROGRAM EXPENDITURES			
GENERAL GOVERNMENT	$69,158,300	$80,024,375	**$186,085,215**
PUBLIC SAFETY	$181,595,475	$194,066,720	**$136,473,250**
COMMUNITY MAINTENANCE AND DEVELOPMENT	$212,756,285	$238,515,255	**$227,887,300**
HUMAN RESOURCE DEVELOPMENT	$74,582,180	$92,008,355	**$83,729,320**
EDUCATION	$241,075,840	$268,250,000	**$280,250,000**
INTERGOVERNMENTAL	$70,737,265	$73,197,600	**$76,756,235**
TOTAL EXPENDITURES	$849,905,345	$946,062,305	**$991,181,320**

CHARGES FOR SERVICES

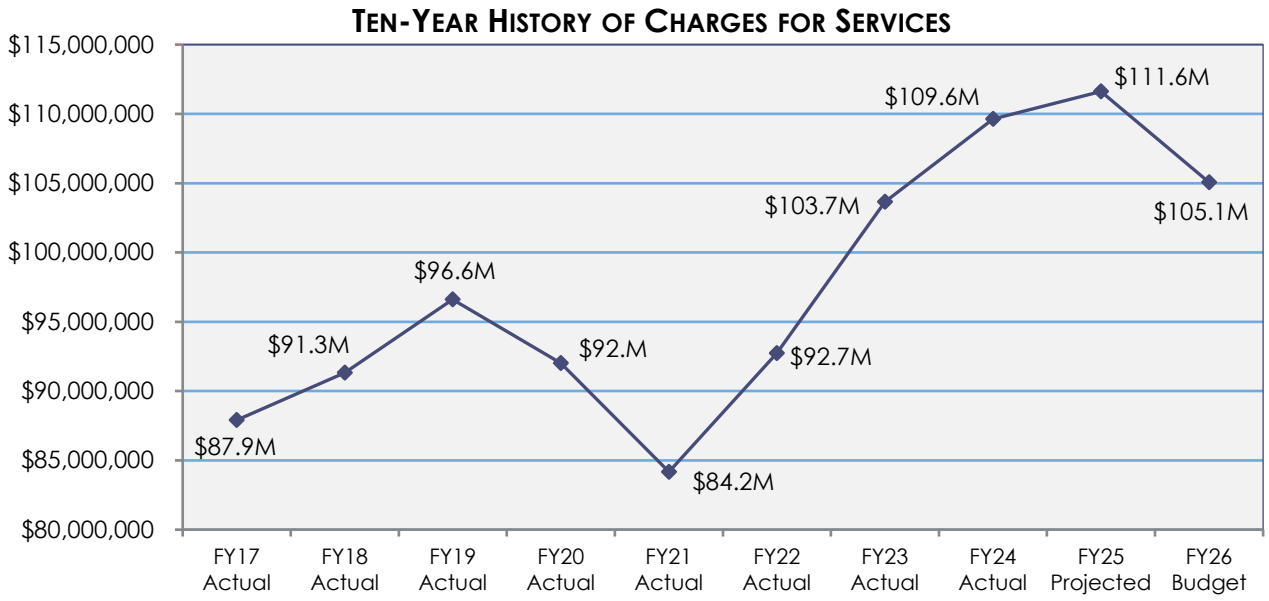


CHARGES FOR SERVICES SUMMARY

CHARGES FOR SERVICES	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
FEES	$9,512,905	$8,879,225	**$9,290,480**
OTHER CHARGES FOR SERVICES	$2,582,460	$2,332,525	**$2,176,875**
PARKING	$9,116,180	$10,388,045	**$10,076,380**
SEWER SERVICE CHARGE	$69,417,250	$68,710,200	**$66,820,840**
WATER UTILITY REVENUE	$18,993,750	$21,307,320	**$16,708,480**
TOTAL	$109,622,545	$111,617,315	**$105,073,055**

CHARGES FOR SERVICES

Charges for services are an important revenue source to maintain the level of services provided to the community. With a limit on tax revenues, the City must impose charges for the delivery of some services. Fees are flexible and adjustable in accordance with inflation and demand levels. User fees are often a more equitable funding mechanism than taxes because those who benefit from the service directly pay for that service. The user fees also allow the City to recover the cost of providing services, such as water and sewer, to tax exempt institutions. Service charges and user fees will account for 10.6% of total operating revenues.



CHARGES FOR SERVICES

FEES

FY26: $9,290,480*

FEES	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
ADMINISTRATIVE	$299,485	$332,480	**$387,000**
Business Certificates	$0	$30,000	**$30,000**
Certified Copies	$203,535	$226,000	**$280,000**
Domestic Partners	$5,635	$5,000	**$6,000**
Misc. Clerk's Fees	$33,175	$480	**$0**
Municipal Liens	$56,200	$70,000	**$70,000**
Photocopy/Reproduction	$940	$1,000	**$1,000**
ELECTRICAL	$1,098,690	$1,109,000	**$1,109,400**
Cut-Out/Plug-Out Fee	$34,080	$35,000	**$35,000**
Fire Alarm Box Charge	$157,910	$174,000	**$174,400**
Signal Maintenance Fee	$906,700	$900,000	**$900,000**
HEARING/FILING	$109,980	$78,275	**$78,500**
Board of Zoning Appeals	$80,615	$60,000	**$60,000**
Conservation Commission	$1,515	$1,500	**$1,500**
License Hearing Fees	$27,850	$16,775	**$17,000**
HUMAN SERVICES	$6,412,925	$6,234,920	**$6,148,400**
Athletic Leagues	$5,440	$6,000	**$6,000**
Childcare Tuition	$1,349,780	$1,350,000	**$1,400,000**
Community Schools	$2,614,335	$2,400,000	**$2,500,000**
Field Permits	$160,545	$140,000	**$140,000**
Golf Course	$1,313,450	$1,300,000	**$1,041,400**
King Open Extended Day	$404,085	$400,000	**$425,000**
Recreational Activities	$417,315	$400,000	**$400,000**
Senior Activities	$25,400	$27,920	**$25,000**
Special Needs	$12,980	$11,000	**$11,000**
Youth Programs	$109,595	$200,000	**$200,000**
PUBLIC SAFETY	$1,591,825	$1,124,550	**$1,567,180**
Agency Fee	$8,490	$8,000	**$7,000**
Fire Detail Surcharge	$257,945	$200,000	**$200,000**
Inspectional Details	$18,350	$15,000	**$10,000**
Police Detail Surcharge	$243,965	$260,000	**$260,000**
Rescue Service Fees	$978,975	$553,550	**$1,003,180**
Sealing Inspection	$25,705	$21,000	**$21,000**
Smoke Detectors	$46,750	$51,000	**$51,000**
Towing Surcharge	$11,645	$16,000	**$15,000**
TOTAL REVENUE	$9,512,905	$8,879,225	**$9,290,480**

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

CHARGES FOR SERVICES

ADMINISTRATIVE FEES

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

ELECTRICAL FEES

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

HEARING/FILING FEES

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

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

HUMAN SERVICE PROGRAM FEES

- **Athletic Leagues.** The Recreation Division sponsors and supports youth athletic leagues, primarily in the summer.
- **Childcare Tuition.** Preschool programs are held at King, Morse, Peabody, 119 Windsor St., King Open and Haggerty School. All preschool families at or below 65% of HUD AMI will receive free early education and care. Higher income families of 4-year-olds will pay sliding scale tuition rates. In FY26, the new Alewife and Tobin Preschools will be operating.
- **Community Schools Revenue.** This category includes revenues received from summer camps and school year programs offered by the Community Schools throughout the city. Community Schools use sliding scale tuition rates to ensure childcare services are available to Cambridge families. Sliding fee scales allow prioritizing services to Cambridge's underserved populations.
- **Field Permits.** A permit fee of $120 is required per two-hour period of field use. Fees are waived to all schools, youth leagues, and City sponsored events.
- **Golf Course.** The Thomas P. O'Neill, Jr. Golf Course at Fresh Pond is supported by membership dues and fees. In FY26, additional revenue will be generated by increased fees and new golf simulator activities.
- **King Open Extended Day Program.** The Department of Human Service Programs jointly administers an Extended Day Program with the King Open School Cambridge Public School Department. Revenue from tuition is used to fund the program. King Open Extended Day uses sliding scale tuition rates to ensure childcare services are available to Cambridge families.
- **Recreational Activities**. The War Memorial Recreation Center provides year-round evening adult classes and weekend children's activities and classes. The revenue from this wide range of classes is used to pay instructors and cover minimum equipment costs.
- **Senior Activities/Council on Aging**. Funds are generated from various classes and activities offered by the Council on Aging. Programming is a mix of in-person and virtual. Fees are not collected currently for virtual classes. Funds received from Somerville Cambridge Elder Services support staffing.
- **Special Needs.** Revenues from Camp Rainbow and school year special needs activities are generated through participant registration fees.
- **Youth Programs.** These funds are generated from tuition for the pre-teen, and middle school year-round program, summer camps, and from teen membership fees. Fees are used to offset program expenses. Cambridge Youth Day Programs uses sliding scale tuition rates to ensure childcare services are available to Cambridge families.

CHARGES FOR SERVICES

PUBLIC SAFETY FEES

- **Agency Fee.** This fee is paid by other agencies and private businesses for having Cambridge police officers assist in arrests made by their security personnel.
- **Fire Detail Surcharge.** The City receives a 10% surcharge for the private use of off-duty firefighters.
- **Inspectional Details.** The Inspectional Services Department charges businesses requiring an inspection that is not an emergency and does not occur during normal working hours.
- **Police Detail Surcharge**. The City receives a 10% surcharge for the private use of off duty police officers.
- **Rescue Service Fees.** The Emergency Medical Services paramedic plan improves Advanced Life Support services in the City by utilizing firefighters/paramedics from the Fire Department and Professional Ambulance to dramatically improve response capabilities throughout the City. This allows the City to collect third party revenues for transport fees and advanced life support services included in the Fire Department Budget.
- **Sealing Inspection.** In accordance with Massachusetts General Laws, Chapter 98, the Sealer of Weights and Measures tests for accuracy and seals commercially used measurement devices.
- **Smoke Detectors.** A $50 fee is charged for a smoke/carbon monoxide detector compliance inspection, as mandated by MGL, Chapter 148. This revenue is used to fund the Fire Budget.
- **Towing Surcharge.** The City receives an administrative fee of 10% of all towing charges paid in the City. The revenue is used to support the Police Budget.

OTHER CHARGES FOR SERVICES — FY26: $2,176,875

OTHER CHARGES FOR SERVICES	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
Cable Franchise License Fees	$1,259,085	$1,089,585	**$931,015**
Cemetery Fees	$259,440	$220,000	**$220,000**
Rent of City Property	$630,830	$625,940	**$628,860**
Short-Term Rental Community Impact Fee	$387,640	$350,000	**$350,000**
White Goods	$45,465	$47,000	**$47,000**
TOTAL	$2,582,460	$2,332,525	**$2,176,875**

CABLE FRANCHISE LICENSE FEES

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

CEMETERY FEES

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

RENT OF CITY PROPERTY

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

SHORT-TERM RENTAL COMMUNITY IMPACT FEE

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

WHITE GOODS

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

PARKING — FY26: $10,076,380*

PARKING CHARGES	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
Boot Removal Fees	$3,916	$15,000	**$3,000**
Business Parking Permits	$83,721	$60,000	**$60,000**
Meter Collection	$4,042,274	$4,500,000	**$4,200,000**
Parking Garages	$3,387,766	$3,963,045	**$4,223,380**
Parking Lots	$653,494	$650,000	**$725,000**
Resident Stickers	$669,341	$800,000	**$700,000**
Use of Meters	$275,668	$400,000	**$165,000**
TOTAL	$9,116,180	$10,388,045	**$10,076,380**

*Does not include $100,000 in parking revenue that will be used in the Capital Budget.

PARKING FUND

This fund consists of revenue from meter permits, meter collections, resident parking stickers, parking lots and garages, parking fines (see Fines and Forfeits) and interest earnings (see Miscellaneous Revenue). These revenues are then distributed to help fund programs permitted under Chapter 44 of the Massachusetts General Laws. In addition to funding the Department of Transportation (DOT) budget, parking fee revenue will also support the Police Department ($566,355) and Cherry Sheet Assessments ($349,160).

BOOT REMOVAL FEE

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

BUSINESS PARKING PERMITS

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

METER COLLECTIONS

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

PARKING GARAGES

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

PARKING LOTS

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

CHARGES FOR SERVICES

RESIDENT STICKERS

To prevent commuter parking in residential areas, resident parking stickers ($25) are issued to Cambridge residents to allow them to park in permit-only areas and provide visitor passes for their guests.

USE OF METERS

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

SEWER SERVICE

FY26: $66,820,840*

SEWER SERVICES CHARGES	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
Sewer Connection Fee	$406,000	$150,000	**$125,000**
Sewer Service Charge	$69,011,250	$68,560,200	**$66,695,840**
TOTAL	$69,417,250	$68,710,200	**$66,820,840**

*Does not include $10,800,000 in sewer revenues that will be used in the Capital Budget.

SEWER CONNECTION FEE

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

SEWER SERVICE CHARGE

Each year, the City authorizes a Sewer Service Charge to shift sewer expenditures away from property taxes. Sewer Service charges are included in the General Fund. Implementation of this charge makes the City eligible for sewer construction grants and low-interest loans from the U.S. Environmental Protection Agency and the Massachusetts Department of Environmental Protection. The sewer charge allocates a portion of the burden to the tax-exempt institutions in the city, which are among the largest water users. The FY26 sewer rate increase is 6.5%, while the water rate increase is 8.2%, resulting in a combined rate increase of 6.9%. The Sewer Service Charge revenue is allocated to the following City departments: Finance ($225,000), Public Works ($7,871,015), Debt Service ($25,485,825), Massachusetts Water Resource Authority ($33,069,500), and Community Development ($44,500).

CHARGES FOR SERVICES

WATER

FY26: $16,708,480*

WATER CHARGES	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
Fund Balance	$0	$0	**$250,000**
Misc. Water Charges	$887,890	$1,100,000	**$1,100,000**
Water Usage	$18,105,860	$20,207,320	**$15,358,480**
TOTAL	$18,993,750	$21,307,320	**$16,708,480**

*Does not include $4,452,385 in water usage revenue that will be used in the Capital Budget.

WATER FUND FUND BALANCE

For FY26, the City will use $250,000 of the Water Fund fund balance. A fund balance is a result of excess assets over its liabilities and reserves. The Water Fund fund balance is restricted and committed to specific constraints as to how the amount may be spent.

MISCELLANEOUS WATER CHARGES

The Water Department receives miscellaneous revenue from service renewals, hydrant rentals, cross connection inspections, meter replacements, water works construction permits, fines, meter transmitter unit installations, fire service fees, laboratory bacterial testing, and other services.

WATER USAGE

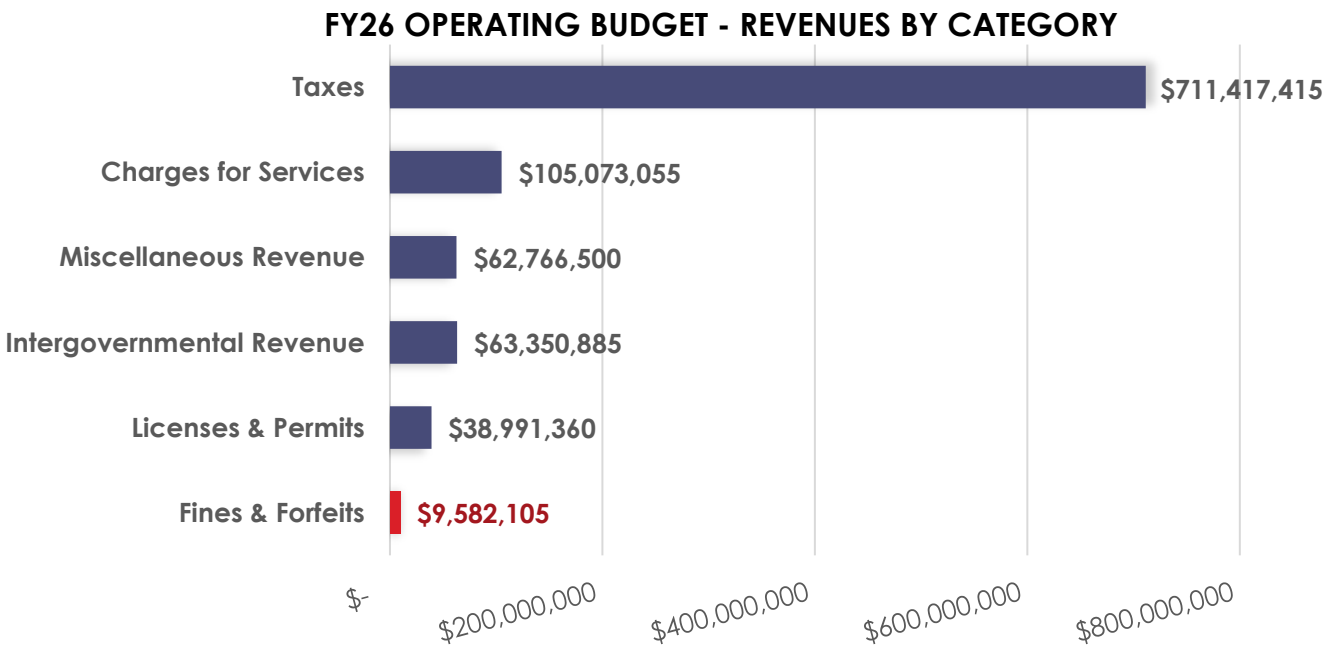
The municipally owned and operated public water utility system provides water to the residents of Cambridge. The City currently bills users on a quarterly basis for water and sewer use. A block rate schedule is used to encourage water conservation and to provide a more equitable billing system. The FY26 rates, effective for all water consumed as of April 1, 2025 represent a 8.2% increase in the water rate and an 6.5% increase in the sewer rate, with a 6.9% increase in the combined rate.

Block	Annual Consumption	Water Rate	Sewer Rate
1	0-40 CeF	$3.84	$17.12
2	41-400 CeF	$4.10	$18.10
3	401-2,000 CeF	$4.36	$19.45
4	2,011-10,000 CeF	$4.63	$20.93
5	Over 10,000 CeF	$5.03	$22.25

All consumption is measured in hundreds of cubic feet and the rates charged are per hundred cubic feet. One hundred cubic feet equals approximately 748 gallons of water.

In addition to funding the Water Department budget, Water Fund revenues will also support the following City departments: Employee Benefits ($2,774,585), Finance ($225,000), Public Works ($464,340), Community Development ($30,000), and Animal Commission ($10,000).

FINES & FORFEITS



FINES & FORFEITS SUMMARY

FY26: $9,582,105*

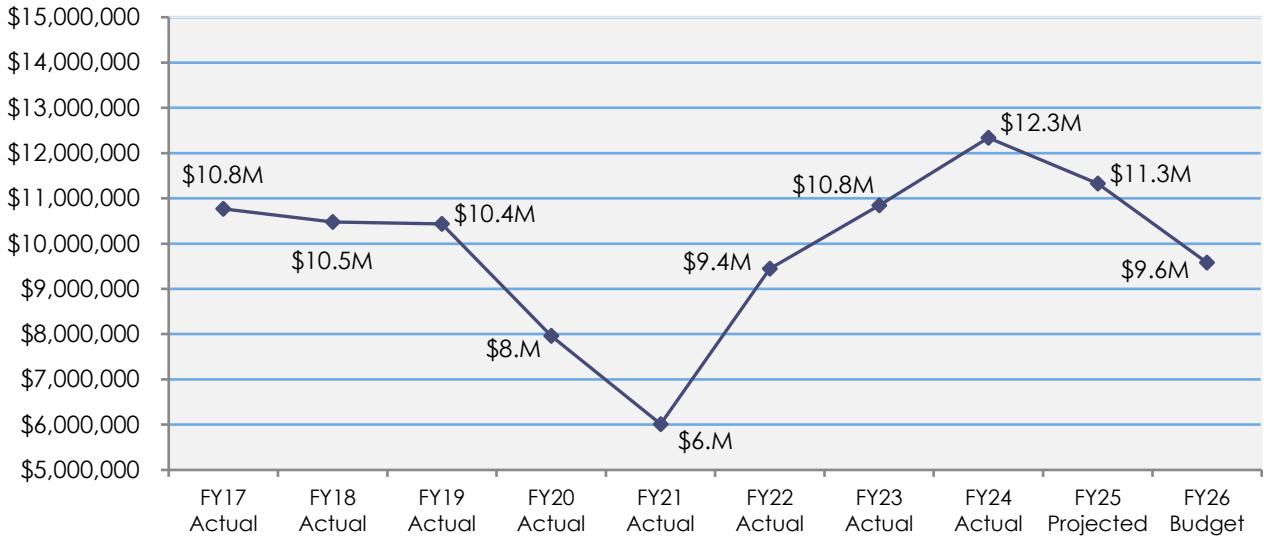
FINES & FORFEITS	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
ANIMALS	$3,000	$2,000	**$2,000**
BICYCLE	$0	$100	**$100**
FALSE ALARMS	$32,095	$33,000	**$33,000**
MOVING VIOLATIONS	$99,155	$100,000	**$110,000**
NOISE FINES	$19,050	$14,000	**$12,000**
PARKING	$12,183,650	$11,175,300	**$9,425,005**
TOTAL	$12,336,950	$11,324,400	**$9,582,105**

*Does not include $575,000 in Parking Fine revenue that will be used in the Capital Budget.

FINES & FORFEITS

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

TEN-YEAR HISTORY OF FINES & FORFEITS



ANIMAL FINES

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

BICYCLE FINES

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

FALSE ALARM FINES

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

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

FINES & FORFEITS

MOVING VIOLATIONS

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

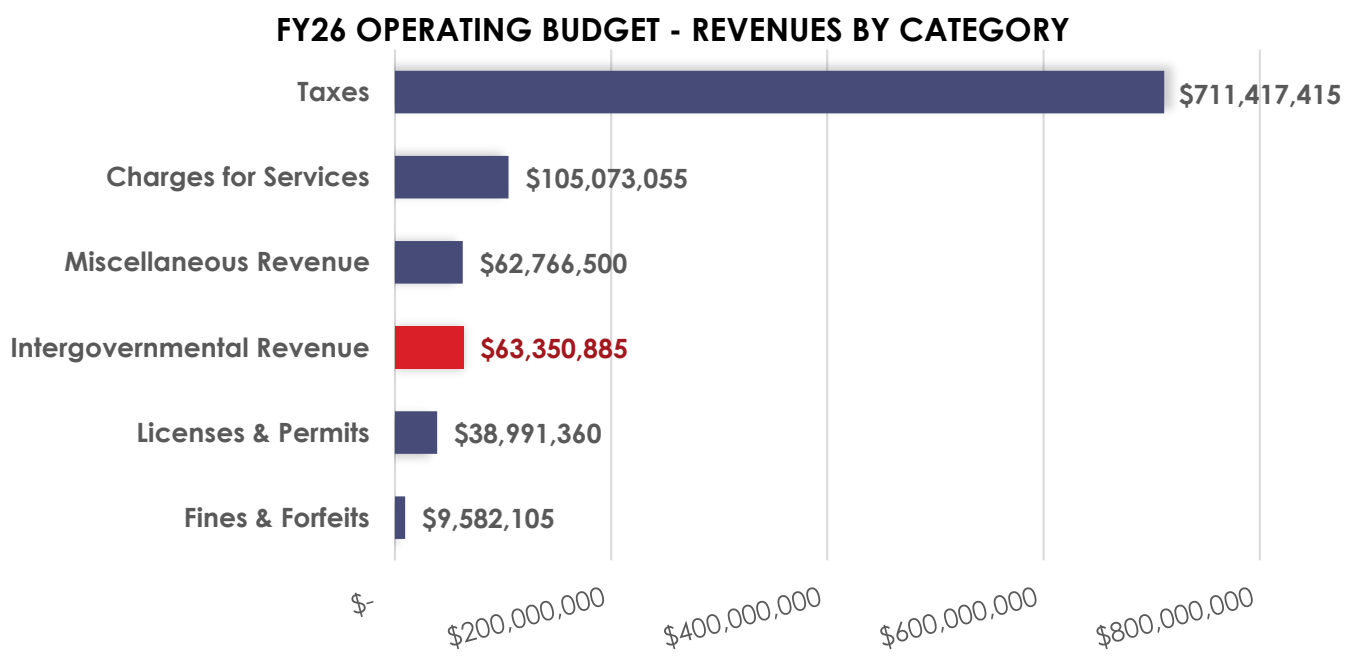
NOISE FINES

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

PARKING FINES

The timely collection of Parking Fines is supported by a computerized collection and processing database, the boot program, and the fact that violators are prohibited from renewing their driver's license, registration, or obtaining a resident parking permit until all outstanding tickets are paid in full. In addition to funding the DOT budget, Parking Fines will also support the Police Department ($1,643,165), Employee Benefits ($4,124,665) and School Department ($100,000).

INTERGOVERNMENTAL REVENUE



INTERGOVERNMENTAL REVENUE SUMMARY

INTERGOVERNMENTAL REVENUE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
FEDERAL GRANTS	$818,340	$1,018,865	**$914,905**
OTHER INTERGOV. REVENUE	$12,913,495	$14,106,460	**$8,958,400**
STATE CHERRY SHEET REV.	$48,542,130	$50,188,925	**$52,865,380**
STATE GRANTS	$104,520	$206,810	**$612,200**
TOTAL	$62,378,485	$65,521,060	**$63,350,885**

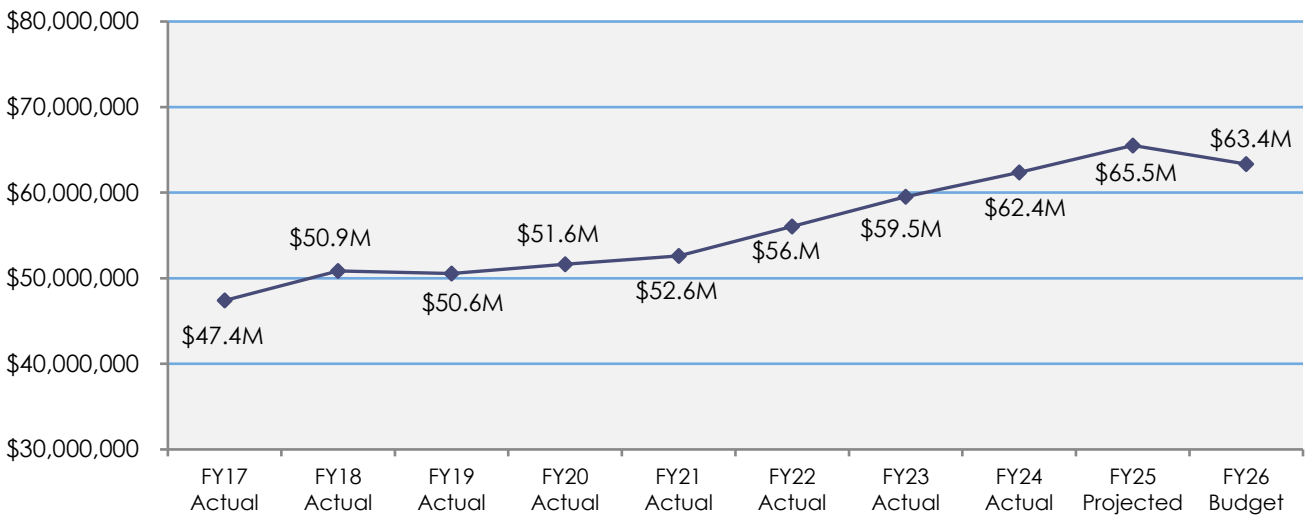
INTERGOVERNMENTAL REVENUE

Intergovernmental Revenue includes Federal and State grants, other governmental revenues, and state aid revenue. Examples include the state's Cherry Sheet allocation and federal funds received from the Community Development Block Grant. Intergovernmental revenue will account for 6.4% of total operating revenues.

GRANT FUND

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

TEN-YEAR HISTORY OF INTERGOVERNMENTAL REVENUE



FEDERAL GRANTS

FY26: $914,905*

FEDERAL GRANTS	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
Com. Dev. Block Grant	$818,340	$1,018,865	**$914,905**
TOTAL	$818,340	$1,018,865	**$914,905**

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

COMMUNITY DEVELOPMENT BLOCK GRANT

The primary objectives of the federally funded Community Development Block Grant (CDBG) are the funding of programs that develop viable urban communities by providing affordable housing, enhancing the physical environment, preserving the diversified employment base, and improving the quality of public services. FY26 CDBG funds are allocated as follows: Community Development ($472,195), Housing Department ($81,625), and the Department of Human Service Programs ($361,085).

INTERGOVERNMENTAL REVENUE

OTHER GOVERNMENTAL REVENUE

FY26: $8,958,400

OTHER GOVERNMENTAL REVENUE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
Cambridge Health Alliance	$11,983,510	$13,206,460	**$8,058,400**
Medicaid Reimbursement	$929,985	$900,000	**$900,000**
TOTAL	$12,913,495	$14,106,460	**$8,958,400**

CAMBRIDGE HEALTH ALLIANCE

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

MEDICAID REIMBURSEMENT

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

STATE CHERRY SHEET REVENUE

FY26: $52,865,380

FEES	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
EDUCATION REIMBURSEMENT	$2,818,505	$2,396,630	**$2,503,740**
Charter School Tuition Reimbursement	$2,818,505	$2,396,630	**$2,503,740**
GEN. GOVT. REIMB/DISTRIB	$313,450	$521,240	**$662,870**
Library Aid	$238,075	$269,045	**$267,805**
Real Estate Abatements	$33,635	$131,770	**$146,245**
Veterans Benefits	$41,740	$120,425	**$248,820**
SCHOOL/LOCAL AID (UGGA)	$45,410,175	$47,271,055	**$49,698,770**
School Aid/Chapter 70	$19,728,185	$20,818,605	**$22,664,365**
Unrestricted General Gvt. Aid/Local Aid	$25,681,990	$26,452,450	**$27,034,405**
TOTAL REVENUE	$48,542,130	$50,188,925	**$52,865,380**

Every year the Commonwealth sends each municipality a "Cherry Sheet," named for the pink colored paper on which it was originally printed. The Cherry Sheet comes in two parts, one listing the state assessments to municipalities for MBTA, MAPC, air pollution control districts, and the other state programs; the other section lists the financial aid the City will receive from the state for funding local programs. Cherry Sheet revenue consists of direct school aid, local aid, and specific reimbursements and distributions such as aid to public libraries, veterans benefits, and a number of school related items. Estimated revenues are based on the Governor's FY26 budget proposal and are subject to revision after the state budget process is completed.

Cherry Sheet revenue is used in funding departmental Operating Budgets and for Cherry Sheet Assessments. The City estimates Chapter 70 School Aid and Unrestricted General Government Aid (UGGA) revenue of $49,698,770 in FY26. These two local aid categories represent 5.0% of the total Operating Budget.

INTERGOVERNMENTAL REVENUE

EDUCATION REIMBURSEMENT

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

GENERAL GOVERNMENTAL REIMBURSEMENT DISTRIBUTION

- **Library Aid.** This amount has three components: the Library Incentive Grant is disbursed to all certified municipalities based on their population to encourage local support for library services and bolster reciprocal resource sharing among libraries; the Municipal Equalization Grant apportioned according to the lottery distribution formula, including equalized property valuation; and the Nonresident Circulation Offset helps libraries cover additional costs related to circulating materials to patrons of other Massachusetts library systems. All Library Aid funding is contingent upon the municipal library being certified annually by the Massachusetts Board of Library Commissioners as meeting the minimum standards of library service as established for its population category.
- **Real Estate Exemptions**. The State Cherry sheet reimburses the City for loss of taxes due to real estate abatements to veterans, surviving spouses, and the legally blind. Under state law, municipalities are reimbursed in part or in full for abated taxes for veterans with disabilities or Purple Hearts depending on the extent of the veteran's disability. The base exemption amount is $400 and can be increased to as much as the full amount of the veteran's real estate tax depending upon the extent of the veteran's disability. State law also provides an abatement of $500 for a legally blind person, which can be increased to a maximum of $1,000, depending upon the tax increase over the prior year. In addition, persons over age 65 with yearly maximum earnings of $32,193 for a single person or $48,290 for a married couple, minus minimum social security receipts, domiciled in the property for five years and in the state for 10 years, with assets, if single, not in excess of $64,382, or married, in excess of $88,526, excluding the first three dwelling units of the domicile, receive a base exemption of $1,000. This can be increased up to $2,000, depending upon the amount of the applicant's tax increase.
- **Veterans Benefits and Aid to Dependents of Veterans.** Under MGL Chapter 115, section 6, each municipality can submit an application to the state Executive Office of Veterans Services for reimbursement of amounts expended for veterans benefits. The State Secretary of Veterans Services assigns to the City an amount equal to 75% of the total expenditures for veterans benefits.

SCHOOL/LOCAL AID

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

INTERGOVERNMENTAL REVENUE

STATE GRANTS

FY26: $612,200

STATE GRANTS	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
Additional Voting Hours	$15,395	$123,870	**$0**
Consumers' Council Grant	$65,000	$65,000	**$65,000**
State Grants	$19,200	$17,940	**$497,200**
Reimb/Non-Contrib Pensions	$4,925	$0	**$50,000**
TOTAL	$104,520	$206,810	**$612,200**

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

CONSUMERS' COUNCIL

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

STATE GRANTS

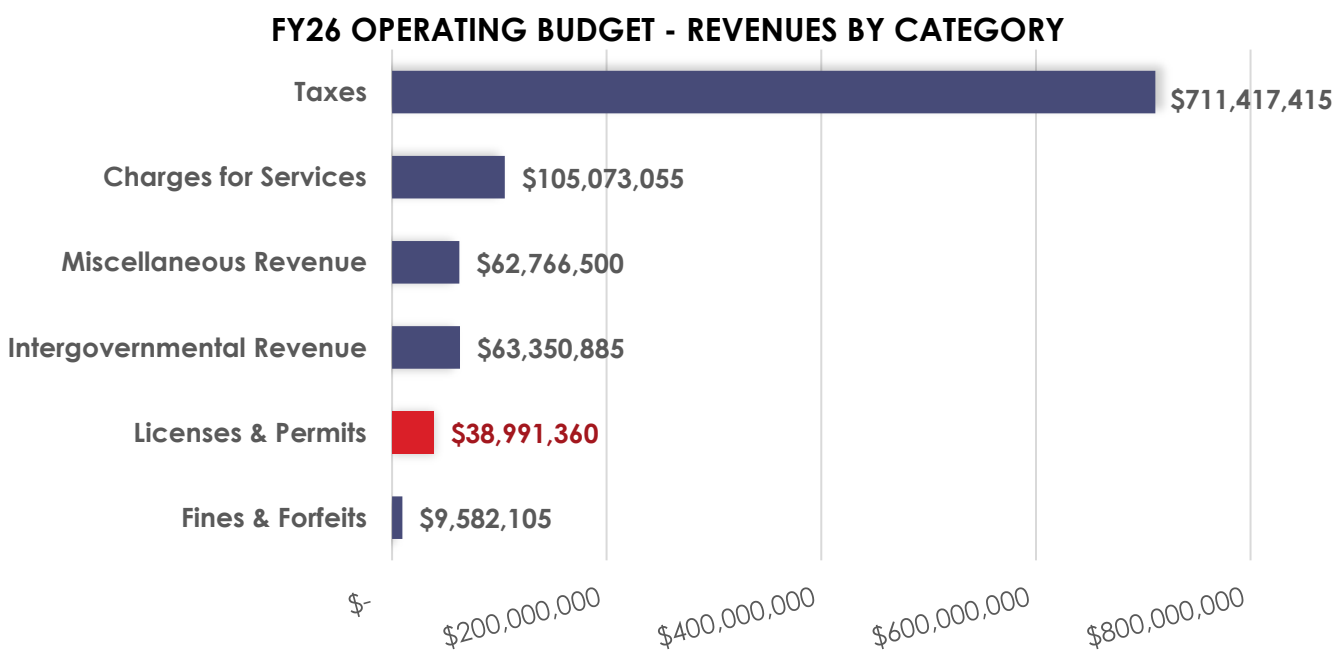
Massachusetts Cultural Council (MCC) receives a competitive MCC Cultural Investment Portfolio Grant (CIP) to provide operating support to offset administrative and programming costs.

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

REIMBURSEMENT FOR NON-CONTRIBUTORY PENSIONS

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

LICENSES & PERMITS



LICENSES AND PERMITS SUMMARY

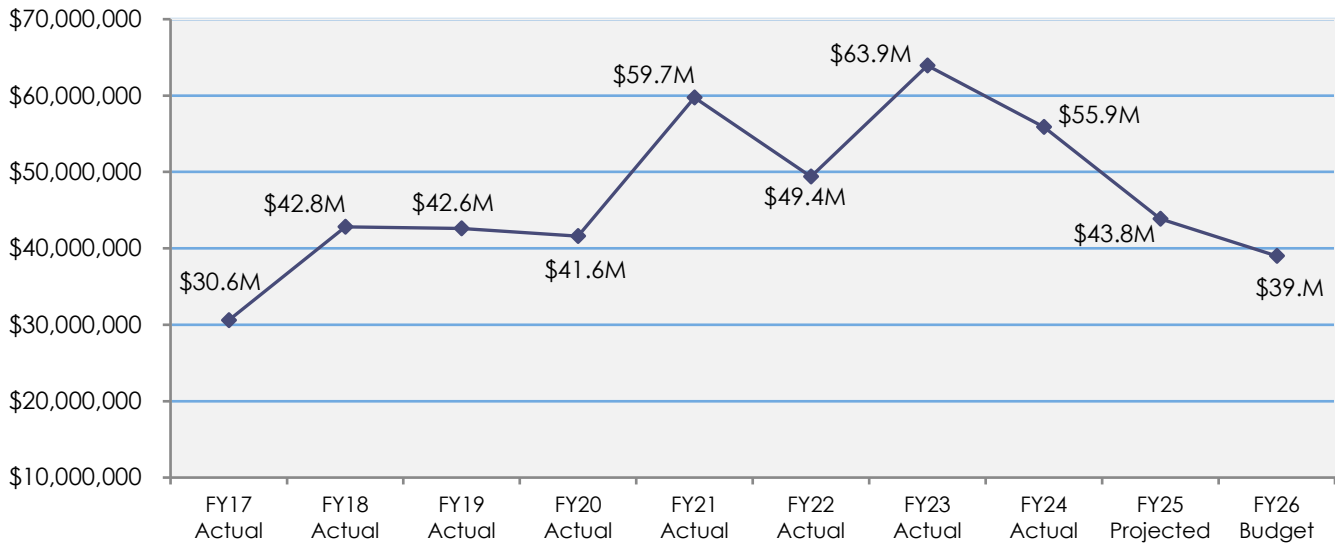
LICENSES AND PERMITS	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
LICENSES	$3,323,520	$3,060,350	**$2,988,560**
PERMITS	$52,541,740	$40,781,865	**$36,002,800**
TOTAL	$55,865,260	$43,842,215	**$38,991,360**

LICENSES & PERMITS

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

Permits are required when a person or business wants to perform a municipally regulated activity (e.g., building, electrical, or plumbing services). The bulk of permit revenue is brought in through building permits collected by the Inspectional Services Department. All construction and development in the city must be issued a building permit based on the cost of construction. A complete fee schedule is available at the Inspectional Services Department at 831 Massachusetts Avenue or through its webpage www.cambridgema.gov/inspection. Permit revenue will account for 3.6% of total operating revenues.

TEN-YEAR HISTORY OF LICENSES & PERMITS



LICENSES & PERMITS

LICENSES

FY26: $2,988,560

LICENSES	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
Alcoholic Beverages	$1,074,485	$1,040,655	**$1,000,000**
Builders	$4,880	$5,000	**$5,000**
Common Victualer	$86,890	$82,945	**$83,000**
Disposal	$4,600	$2,800	**$2,800**
Dog Licenses	$42,000	$45,000	**$78,450**
Dumpster	$118,225	$102,500	**$100,000**
Entertainment	$227,545	$217,000	**$210,000**
Garage/Gasoline	$552,000	$540,000	**$540,000**
Hackney	$24,675	$13,670	**$13,670**
Health Related	$278,490	$235,250	**$183,000**
Lodging House	$323,890	$328,390	**$330,000**
Marriage	$45,605	$41,500	**$50,000**
Miscellaneous	$61,560	$45,000	**$45,000**
Motor Vehicle Related	$59,255	$58,540	**$58,540**
Pole and Conduit	$263,020	$178,000	**$175,000**
Property Use	$101,250	$75,000	**$75,000**
Recreation Camps	$18,350	$18,500	**$12,500**
Shops and Sales	$1,600	$1,600	**$1,600**
Short Term Rentals	$20,800	$15,000	**$15,000**
Tobacco	$14,400	$14,000	**$10,000**
TOTAL	$3,323,520	$3,060,350	**$2,988,560**

ALCOHOLIC BEVERAGES LICENSES

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

BUILDER'S LICENSES

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

COMMON VICTUALER LICENSES

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

LICENSES & PERMITS

DISPOSAL/WASTE HAULER LICENSES

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

DOG LICENSES

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

DUMPSTER LICENSES

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

ENTERTAINMENT LICENSES

Pursuant to MGL Chapter 140 for live performances, movie theaters, automatic amusement machines, billiard tables, bowling alleys, and several other forms of entertainment. Theater licenses are based on annual attendance and number of screens or stages. The License Commission issues and regulates the entertainment licenses. Entertainment license fees depend on whether it is annual or a one-day license, and on the type of entertainment categories or devices licensed.

GARAGE WITH/WITHOUT FLAMMABLES AND OPEN AIR PARKING LOT LICENSES

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

HACKNEY FEES & LICENSES

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

HEALTH RELATED LICENSES

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

LODGING/INNHOLDER LICENSES

Pursuant to MGL chapter 140 to those who operate hotels, motels, resorts, boarding houses, lodging houses, fraternities/sororities or inns. The license fee is $24 for the first four rooms and $24 for each additional room if no alcohol is served at the premises. If alcohol is served, then the fee is $5,900 if there are less than 100 Rooms, and $6,500 if there are more than 100 Rooms. This does not include short-term rentals, like those booked through services like AirBNB, or bed and breakfast operations.

MARRIAGE LICENSES

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

LICENSES & PERMITS

MISCELLANEOUS LICENSES

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

MOTOR VEHICLE RELATED LICENSES

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

POLE & CONDUIT PERMITS

The City charges a fee for each conduit site, pole and small cell installations which are authorized and for which a permit is granted by the Pole and Conduit Commission to those who have conduit or small cell attachments in the public way. All types of connections not related to a small cell attachments, are $200 per street. For small cell attachment the fees are as set by the Pole and Conduit's Small Cell Policy which can be found on the License Commission's website. An annual maintenance fee of $8,500 is charged to all entities that have conduits in the public way.

PROPERTY USE LICENSES

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

RECREATION CAMP FEES

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

SHOPS AND SALES LICENSES

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

SHORT-TERM RENTAL REGISTRATION FEE

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

TOBACCO LICENSES

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

LICENSES & PERMITS

PERMITS

FY26: $36,002,800

PERMITS	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
Air Rights/Public Ways	$34,920	$20,000	**$20,000**
Building	$46,436,035	$35,000,000	**$31,000,000**
Fire	$199,725	$160,000	**$160,000**
Firearm	$4,425	$3,800	**$3,800**
Gas	$93,255	$90,000	**$130,000**
Mechanical	$284,090	$300,000	**$250,000**
Occupancy Certifications	$260,000	$220,000	**$200,000**
Place of Assembly	$524,210	$655,000	**$450,000**
Plan Review	$13,620	$35,000	**$35,000**
Plumbing	$166,550	$190,000	**$230,000**
Sheet Metal	$91,980	$105,000	**$105,000**
Special Building Permits	$165,350	$175,000	**$150,000**
Sprinkler	$83,505	$95,000	**$105,000**
Street Obstruction	$1,364,620	$1,322,065	**$1,200,000**
Street Opening	$1,997,650	$1,630,000	**$1,210,000**
Sunday	$6,425	$6,000	**$4,000**
Wiring	$815,380	$775,000	**$750,000**
TOTAL	$52,541,740	$40,781,865	**$36,002,800**

AIR RIGHTS OVER PUBLIC WAYS

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

BUILDING PERMITS

The Inspectional Services Department issues building permits to qualified individuals to do repairs, alterations, new construction, or demolition in the City. The cost of permits is based on the estimated cost of the project: $20 per thousand, with a $50 minimum. Building permits for the construction of three residential dwelling units or less is $15 per thousand. Building permits are used to fund Inspectional Services ($19,254,250), Employee Benefits ($1,500,000) and the Housing Department ($10,245,750).

FIRE PERMITS

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

FIREARMS PERMITS

The Police Department issues licenses to carry a firearm to individuals meeting the requirements established by statute ($100 for up to six years). The Department also issues firearms identification cards ($100 for up to six years), which allows the holder to possess non-large capacity rifles or shotguns. The Department collects the fee and distributes $75 to the Department of Criminal Justice Information Services.

GAS PERMITS

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

MECHANICAL PERMITS

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

OCCUPANCY CERTIFICATIONS

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

PLACE OF ASSEMBLY FEES

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

PLAN REVIEW PERMIT

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

PLUMBING PERMITS

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

SHEET METAL FEES

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

SPECIAL BUILDING PERMITS

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

SPRINKLER PERMITS

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

LICENSES & PERMITS

STREET OBSTRUCTION PERMITS

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

STREET OPENING & SIDEWALK OBSTRUCTION PERMITS

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

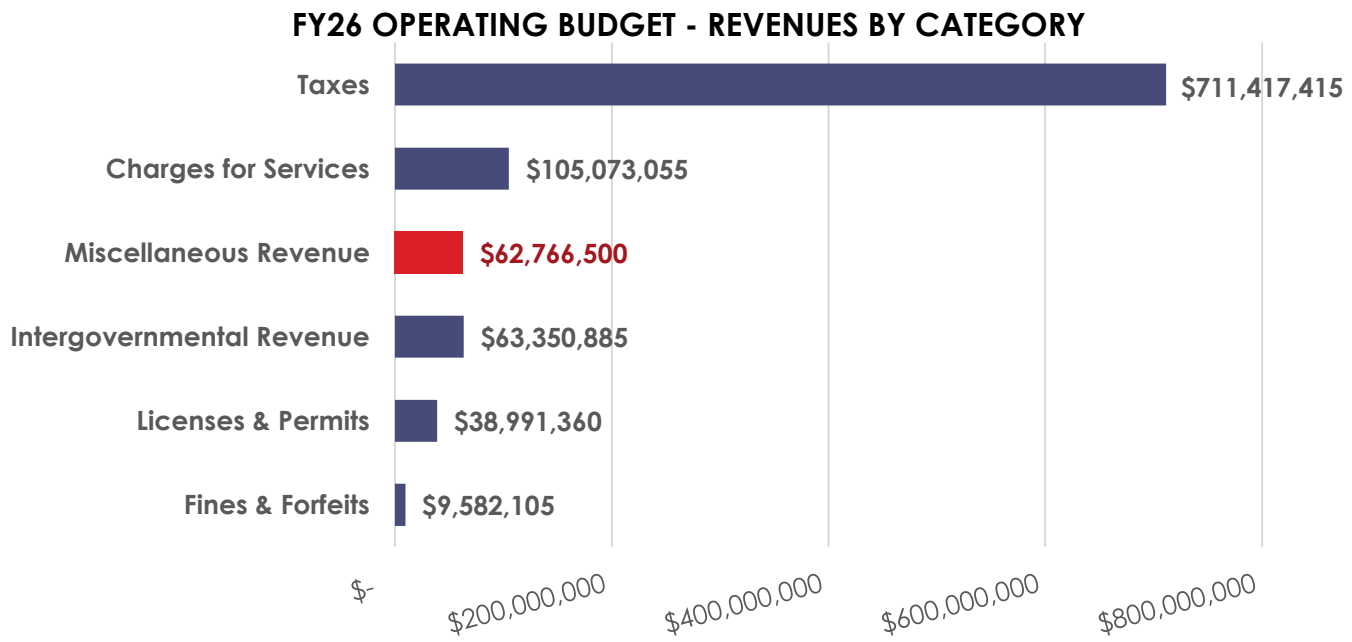
SUNDAY PERMITS

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

WIRING PERMITS

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

MISCELLANEOUS REVENUE



MISCELLANEOUS REVENUE SUMMARY

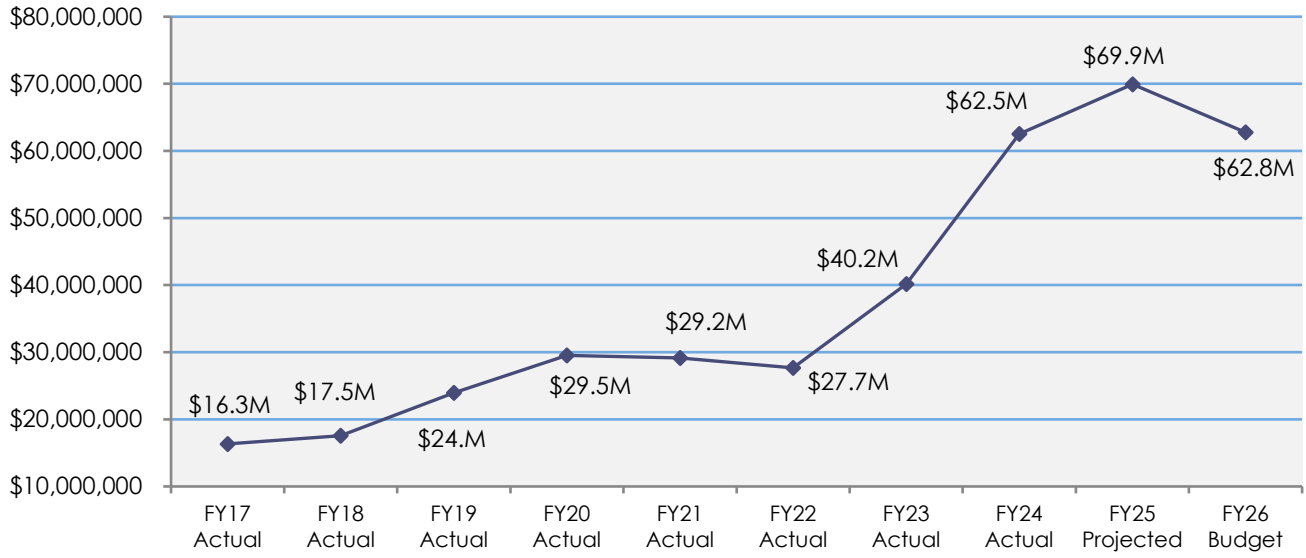
FY26: $62,766,500

MISCELLANEOUS REVENUE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
Claims Trust Transfer	$17,250,000	$18,250,000	**$18,000,000**
Debt Stabilization Transfer	$10,000,000	$17,756,620	**$18,000,000**
Electric Vehicle Charging Station Revenue	$107,965	$125,000	**$175,000**
Free Cash	$16,000,000	$18,000,000	**$17,000,000**
Interest Earnings	$16,506,900	$4,851,400	**$5,965,000**
Misc. Reimbursement	$212,920	$176,500	**$176,500**
Miscellaneous School Receipts	$185,690	$50,000	**$50,000**
Other Miscellaneous Revenue	$70,995	$200,000	**$80,000**
Overtime Reimbursement	$217,810	$300,000	**$100,000**
Recycling	$31,555	$35,000	**$35,000**
Sale of City Property	$137,280	$100,000	**$100,000**
Teacher Retirement Transfer	$775,000	$775,000	**$775,000**
Traffic Knockdown	$0	$30,000	**$30,000**
Traffic Mitigation Funds	$0	$60,000	**$30,000**
Universal Pre-Kindergarten Stabilization Transfer	$0	$8,500,000	**$1,500,000**
Utility Net Metering Credits	$1,032,960	$725,000	**$750,000**
TOTAL	$62,529,075	$69,934,520	**$62,766,500**

MISCELLANEOUS REVENUE

The General Fund includes a variety of revenues that cannot be categorized in the other five accounting designations. Interest earnings on investments and transfers from non-operating budget funds comprise the bulk of revenues in this category. Miscellaneous Revenues will account for 6.3% of total operating revenues.

TEN-YEAR HISTORY OF MISCELLANEOUS REVENUE



CLAIMS TRUST TRANSFER

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

DEBT STABILIZATION TRANSFER

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

ELECTRIC VEHICLE CHARGING STATION REVENUE

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

FREE CASH

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

MISCELLANEOUS REVENUE

INTEREST EARNINGS

The City regularly invests temporarily idle cash in the Massachusetts Municipal Trust Depository Cash Fund and through our semiannual Certified Deposit (CD) bids. The City emails bid request to all local banks semiannually to request CD rates for 6-9 month CDs in denominations as low as $250,000 and as high as $10,000,000. Over the years, the City has successfully invested idle cash into many local banks.

General Fund interest earnings of $5,600,000 have been included in the Operating Budget. In addition to this amount, $325,000 in interest earnings is included in the Parking Fund and $40,000 from interest on perpetual care accounts have been budgeted in the Public Works Budget.

MISCELLANEOUS REIMBURSEMENT

The Public Works Department receives reimbursements ($24,527) for utility costs associated with a community service program located in a City building, as well as reimbursement for fuel obtained at DPW headquarters. The City also receives annual Alternative Energy Credits ($15,000) for clean energy produced by geothermal systems at City buildings. These revenues funds energy expenditures in the DPW Budget. The Fire Department receives reimbursements ($12,000) for the limited use of a rental facility by a third party. Also, the Inspectional Services Department receives reimbursements for laboratory animal inspections ($125,000).

MISCELLANEOUS SCHOOL RECEIPTS

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

OTHER MISCELLANEOUS REVENUE

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

OVERTIME REIMBURSEMENT

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

RECYCLING

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

SALE OF CITY PROPERTY

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

TEACHER RETIREMENT TRANSFER

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

TRAFFIC KNOCKDOWN

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

MISCELLANEOUS REVENUE

TRAFFIC MITIGATION FUNDS

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

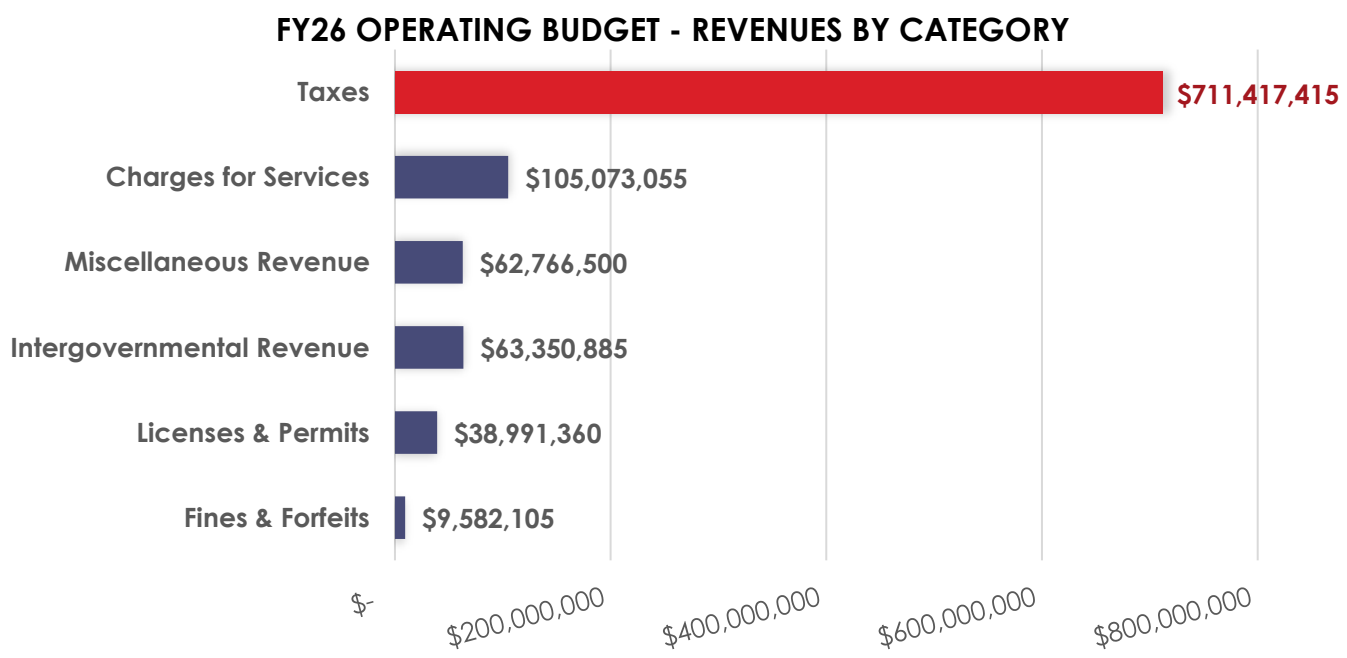
UTILITY NET METERING CREDITS

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

UNIVERSAL PRE-KINDERGARTEN STABILIZATION TRANSFER

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

TAXES

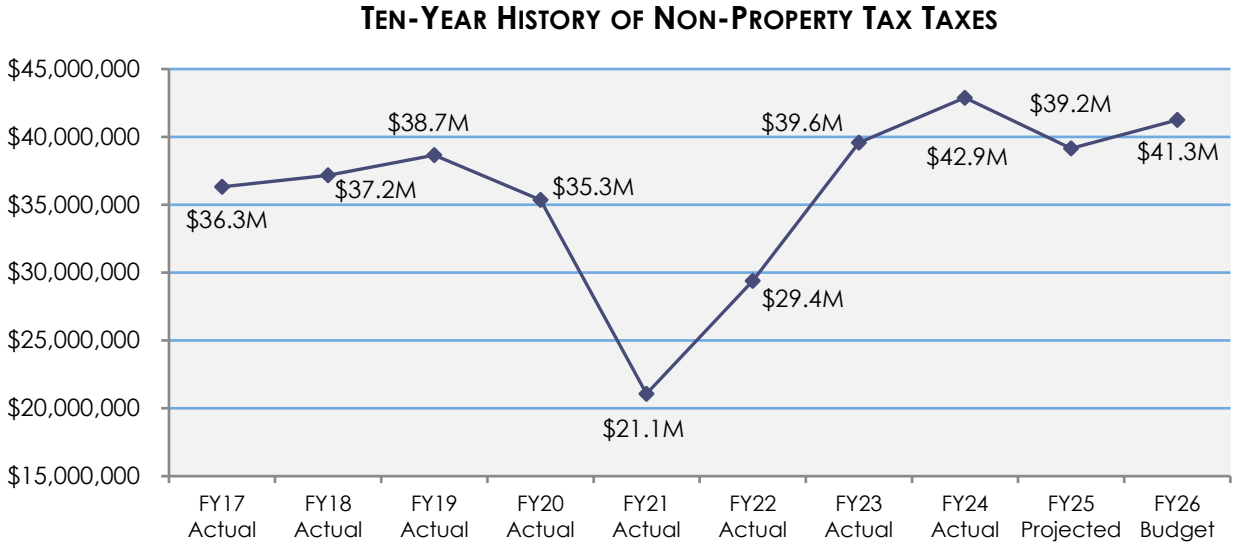


TAXES SUMMARY

TAXES	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CANNABIS EXCISE TAX	$428,970	$511,325	**$400,000**
HOTEL/MOTEL EXCISE TAX	$18,638,000	$17,000,000	**$18,000,000**
IN LIEU OF TAX PAYMENTS	$8,683,470	$8,000,000	**$9,100,000**
MEALS EXCISE TAX	$5,686,030	$5,000,000	**$5,100,000**
MOTOR VEHICLE EXCISE TAX	$8,063,740	$7,850,000	**$7,850,000**
PENALTIES & DELINQUENT INTEREST	$1,386,550	$800,000	**$800,000**
PERSONAL PROPERTY TAX	$23,171,095	$29,226,240	**$31,156,263**
REAL PROPERTY TAX	$553,557,565	$594,077,650	**$639,011,152**
TOTAL	$619,615,420	$662,465,215	**$711,417,415**

TAXES

Taxes, primarily on real and personal property, are assessed and levied by the City to fund a wide range of community services. Taxes will account for 71.8% of total General Fund revenues.



TAXES

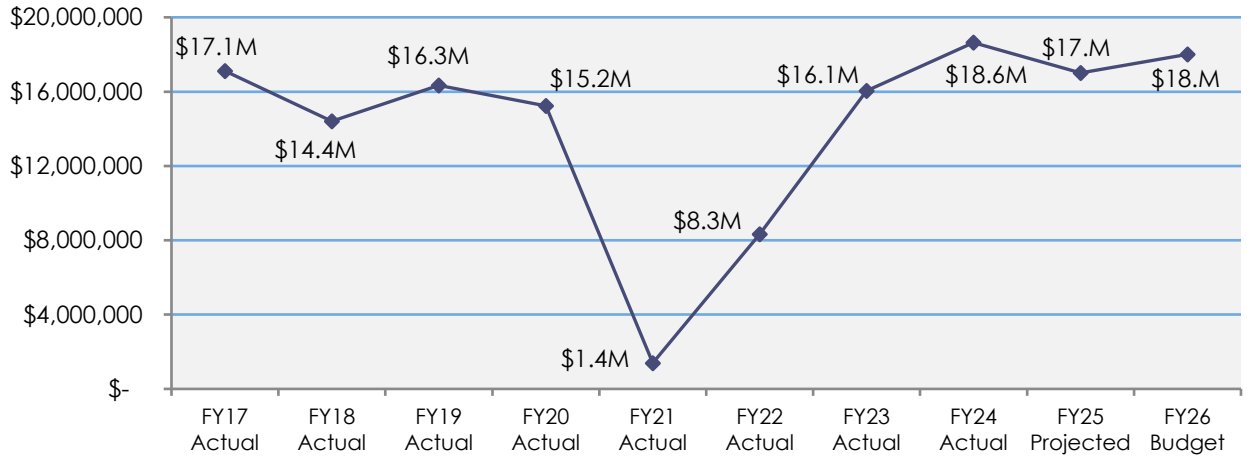
CANNABIS EXCISE TAX — FY26: $400,000

MGL chapter 64N authorizes municipalities to impose a 3% excise tax on the sale of marijuana products. Cambridge receives an additional 1% from the state excise tax because of the presence of social equity marijuana retailers. The funding supports Community Development's Economic Opportunity and Development Division.

HOTEL/MOTEL EXCISE TAX — FY26: $18,000,000

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

TEN-YEAR HISTORY OF HOTEL/MOTEL TAX



TAXES

IN LIEU OF TAX PAYMENTS

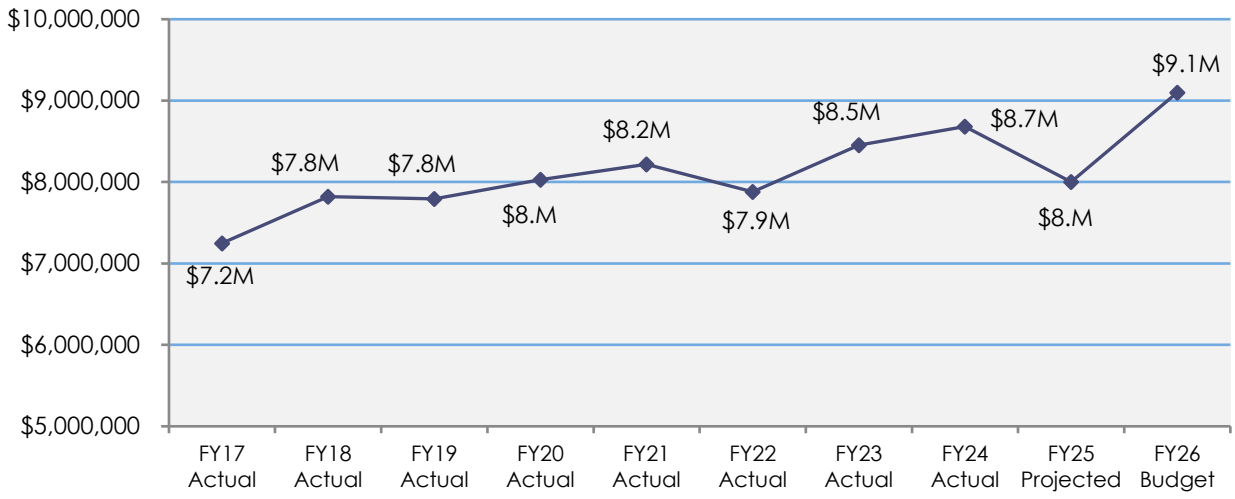
FY26: $9,100,000

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

In FY05, the City entered into a 40 year written Payment In Lieu of Taxes (PILOT) agreement with MIT. The agreement contains an annual escalation of the base payment by 2.5% per year during the term. In addition, the City also renewed its PILOT agreement with Harvard University in FY05.

In March 2025, Harvard University entered into a one-year agreement with the City for an increase (from the most recent payment) in its voluntary PILOT for FY26. The City will continue to negotiate with the university to reach a long-term PILOT agreement.

TEN-YEAR HISTORY OF IN LIEU OF TAX PAYMENTS



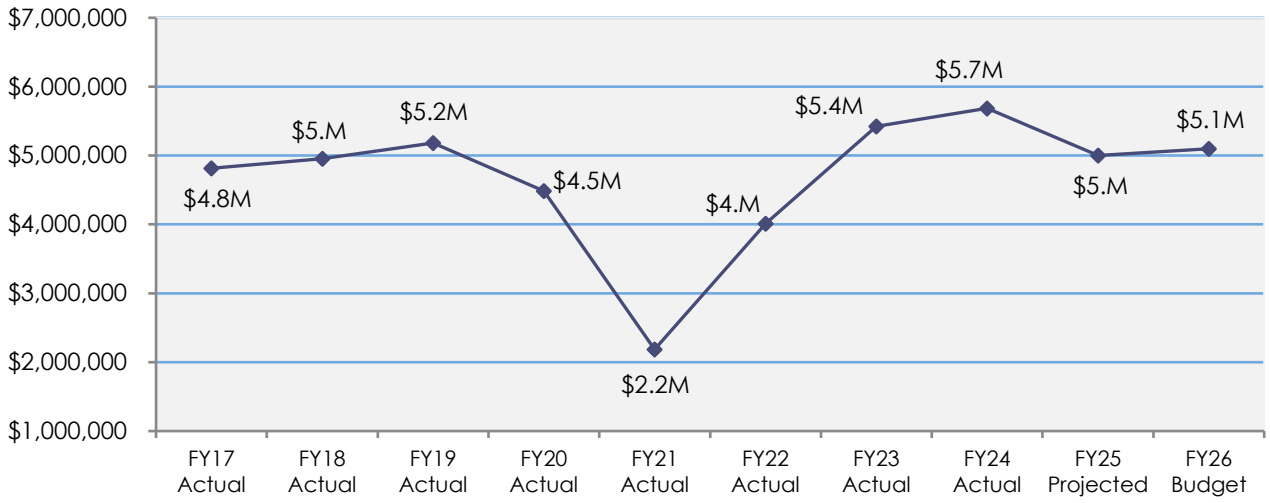
TAXES

MEALS EXCISE TAX

FY26: $5,100,000

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

TEN-YEAR HISTORY OF MEALS EXCISE TAX



MOTOR VEHICLE EXCISE TAX — FY26: $7,850,000

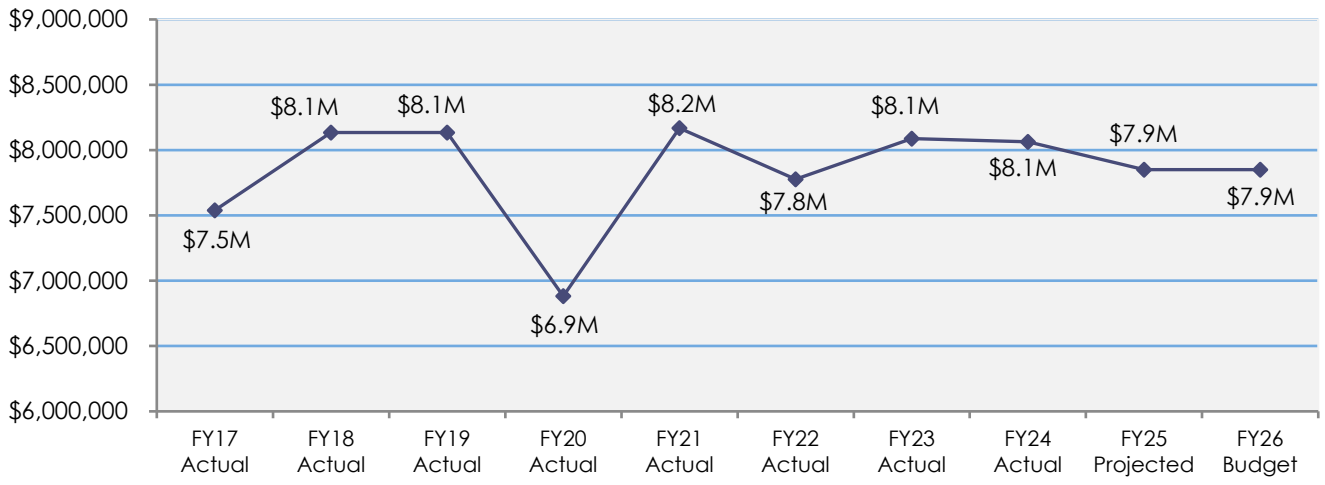
EXCISE TAX RECEIPTS

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

REGISTRY NON-RENEWAL SYSTEM

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

TEN-YEAR HISTORY OF MOTOR VEHICLE EXCISE TAX



PENALTIES & DELINQUENT INTEREST — FY26: $800,000

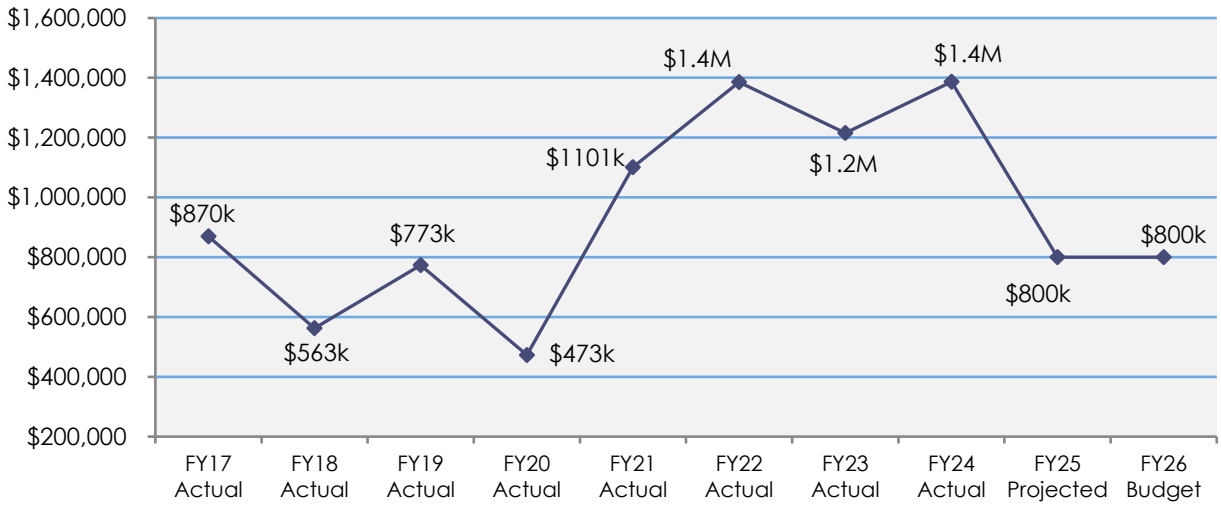
DELINQUENT INTEREST

The City receives interest on overdue taxes and water/sewer service rates. State law dictates the interest rate for taxes, whereas City ordinance sets the rate for water/sewer charges. Overdue real and personal property taxes are charged 14% from the due date. Tax title accounts from the tax-taking date or the certification date prior to November 1, 2024, are charged 16%. 8% is charged to the tax title accounts from the tax-taking date or the certification date made after November 1, 2024. The interest rate for delinquent excise tax accounts is 12% from the due date. The interest rate on delinquent water/sewer services is 14% per annum. Water interest is reported in the Water Fund and is not included in the above estimate.

PENALTY CHARGES

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

TEN-YEAR HISTORY OF PENALTIES & DELINQUENT INTEREST



TAXES

PERSONAL PROPERTY TAX — FY26: $31,156,263

This tax is imposed on the personal property (stock, inventory, and laboratory or business equipment, furniture, fixtures, and machinery) of business firms located in the city. The Board of Assessors determines the value of all taxable personal property through the online Sale Verification form for approximately 1,000 properties. Traditionally, utility companies are the highest personal property taxpayers, but Cambridge has a good biotechnology and high tech base as well. Manufacturing corporations pay personal property tax to the City on poles, wires, and conduit.

The City of Cambridge adopted a Personal Property Tax Exemption to benefit small businesses for fiscal year 2021. Personal property accounts with a total assessed value of less than $20,000 are granted an exemption.

The personal property tax is projected to produce roughly 4.6% of the City's total property tax revenue. The delinquency rate has rarely exceeded 1%, mainly because the 10 largest accounts pay a majority of the total personal property tax.

REAL PROPERTY TAX — FY26: $639,011,152

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

TAX LEVIES & COLLECTIONS

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

Fiscal Year	Tax Levy	Overlay Reserve Abatements	Net Tax Levy[1]	*Collections During FY Payable*[2]	
				Amount	% of Net Levy
FY25	$628,388,753	$4,692,865	$623,695,888		
FY24	$575,418,489	$4,421,864	$570,996,625	$576,728,660	101.0%
FY23	$531,428,571	$4,124,387	$527,304,184	$528,067,076	100.1%
FY22	$494,731,992	$4,426,877	$490,305,115	$492,322,324	100.4%
FY21	$472,520,148	$4,343,318	$468,176,830	$469,536,464	100.3%

[1]Tax levy less overlay reserve for abatements.

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

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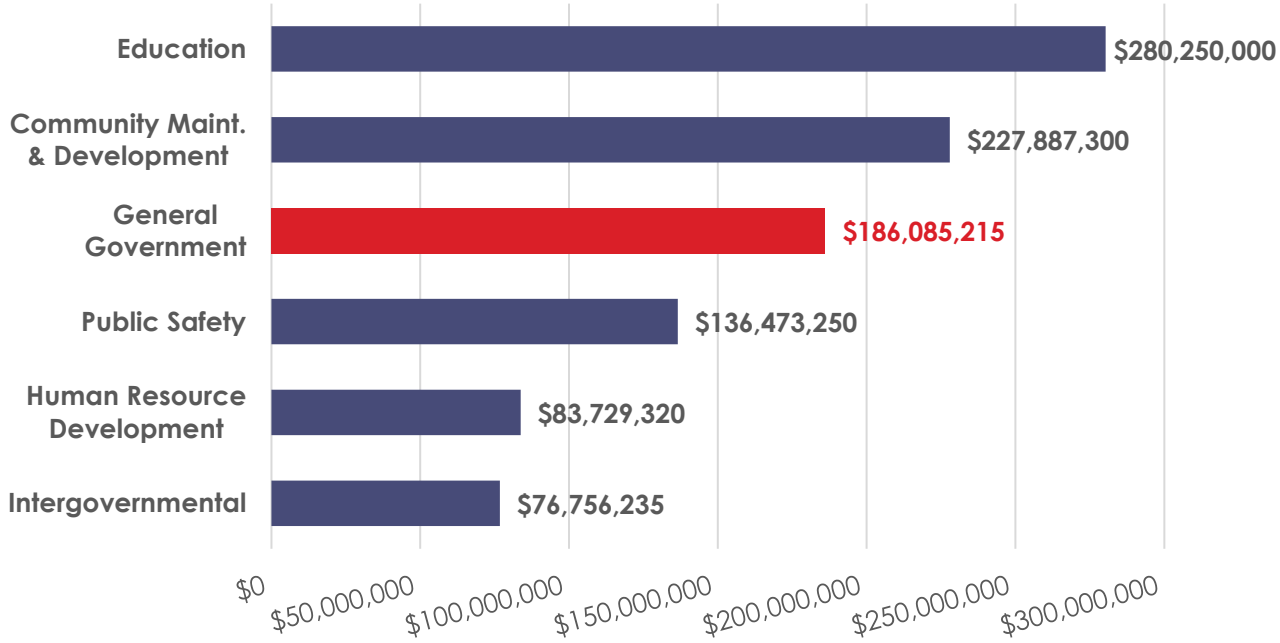
SECTION V

EXPENDITURES

GENERAL GOVERNMENT

FY26 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 PROPOSED
CHARGES FOR SERVICES	$748,545	$781,480	**$3,610,585**
FINES & FORFEITS	$0	$0	**$4,124,665**
INTERGOVERNMENTAL REVENUE	$17,952,580	$19,375,955	**$13,649,870**
LICENSES AND PERMITS	$45,605	$41,500	**$1,550,000**
MISCELLANEOUS REVENUE	$34,192,600	$23,511,400	**$24,375,000**
TAXES	$45,821,240	$38,581,865	**$138,775,095**
TOTAL BUDGETED REVENUE	$98,760,570	$82,292,200	**$186,085,215**
PROGRAM EXPENDITURES			
ARTS COUNCIL	$1,408,200	$1,634,785	**$1,393,165**
CITY CLERK	$1,793,185	$2,162,815	**$1,660,490**
CITY COUNCIL	$2,561,590	$2,653,370	**$2,083,725**
ELECTION COMMISSION	$2,180,505	$2,427,610	**$1,690,485**
EMPLOYEE BENEFITS	$14,454,660	$27,065,325	**$139,921,485**
EQUITY AND INCLUSION	$1,239,075	$1,676,095	**$1,853,045**
EXECUTIVE	$5,916,685	$6,632,925	**$5,938,410**
FINANCE	$23,190,200	$25,250,310	**$22,275,015**
HUMAN RESOURCES	$3,364,700	$5,067,195	**$4,642,435**
LAW	$12,326,815	$4,377,310	**$3,647,300**
MAYOR	$722,685	$1,076,635	**$939,660**
RESERVE	$0	$0	**$40,000**
TOTAL BUDGETED EXPENDITURES	$69,158,300	$80,024,375	**$186,085,215**

ARTS COUNCIL

DEPARTMENT OVERVIEW

The Cambridge Arts Council delivers on its mission of supporting community-based arts programming for the benefit of artists, residents, employees, and visitors in Cambridge through three primary roles:

- **Connector:** Through partnerships with artists, presenters, donors, and audiences, the agency operates as a vital cultural presence in the region.
- **Presenter:** Sharing art through exhibits presented in Gallery 344 and at events throughout the city.
- **Funder:** Awarding dozens of financial grants each year in support of high-quality, community-based art projects representing all artistic disciplines.

As one of the oldest and most dynamic arts agencies in the country, Cambridge Arts fosters opportunities to recognize, celebrate, and support artists and artmaking that reflects the City's diverse community. Cambridge Arts operates with funding from local and state government, private foundations, corporate sponsors, and individual donors to deliver on its mission.

Cambridge Arts embraces a vision that welcomes and supports everyone. Believing that a multiplicity of perspectives is essential to a strong society, the Council is committed, both in policies and practices, to building participation in and awareness, understanding, and appreciation of the arts and all cultures. In ongoing work to address cultural and historical inequities, the Council strives to be a community anchor that reflects the entire Cambridge community and expands access, opportunities, and inclusion within every form of creative expression. The Council values diverse voices and people of all ages, backgrounds, ethnicities, abilities, gender identities, sexual orientations, socioeconomic situations, religions, citizenship statuses, and family configurations.

The Cambridge Arts Council is affiliated with the Community Development leadership area within the City administration and is supported by the Assistant City Manager for Community Development.

ARTS COUNCIL DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
INTERGOVERNMENTAL REVENUE	$35,700	$34,440	**$33,700**
TAXES	$1,391,960	$1,579,875	**$1,359,465**
TOTAL BUDGETED REVENUE	$1,427,660	$1,614,315	**$1,393,165**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$862,870	$975,560	**$671,940**
OTHER ORDINARY MAINTENANCE	$545,080	$657,900	**$719,900**
TRAVEL & TRAINING	$250	$1,325	**$1,325**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,408,200	$1,634,785	**$1,393,165**
FULL-TIME BUDGETED EMPLOYEES	6	6	6

Adjusted Expenditures by Statutory Category	Adjusted FY24 Actual	Adjusted FY25 Projected	FY26 Budget
Salaries & Wages	$574,330	$661,250	**$671,940**
Other Ordinary Maintenance	$545,080	$657,900	**$719,900**
Travel & Training	$250	$1,325	**$1,325**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$1,119,660	$1,320,475	**$1,393,165**

ARTS COUNCIL - ADMINISTRATION

MISSION & SERVICES

In FY25, Cambridge Arts has continued to manage and award financial grants to support projects and connect arts organizations to development resources. A few FY25 highlights are included below:

Create Cambridge

Since 2020, Cambridge Arts has worked with local and regional partners like the Massachusetts Cultural Council, Cambridge Community Foundation and MASSCreative, to secure and maintain funding to support local artists and arts organizations. This financial assistance produced Create Cambridge, an initiative that invested $450,000 in financial grants to 25 local arts organizations to strengthen their impact and service to the Cambridge community.

Making Space for Art

In response to losses of existing spaces and rising property costs, Cambridge Arts secured a grant from the Metropolitan Area Planning Council (MAPC) to launch a two-year Regional Effort to Protect Arts Spaces. Making Space for Art, supported by $140,000 in grant funding, engages the cities of Cambridge, Boston, and Somerville to help artists and organizations stay in their existing venues and create new, flexible, and affordable spaces. New spaces will be used for creation, rehearsal, production, and presentation of their work to engage the community and positively impact the local economy.

Emerging Artist Workshops

Cambridge Arts partnered with the Community Development Department (CDD) to offer free Emerging Artist Workshops. Workshops are facilitated by Dunamis, a local nonprofit, via online meeting platforms. The workshops provide local creatives with guidance on financial literacy, artistic identity, grant writing, marketing, advocacy, and personal wellness. Workshops are offered to practitioners in every form of creative expression with priority given to those from historically disempowered and oppressed communities including but not limited to women, people of color, veterans, individuals who are disabled, and members of the LGBTQ+ community.

The Cambridge Arts Council budget includes the allocation for the Multicultural Arts Center in East Cambridge.

Members of the cast of the original production of *Your Town*, created for the Cambridge Arts River Festival

FY26 Objectives & Performance Measures

1. **Promote arts throughout Cambridge neighborhoods by supporting artists, cultural workers, arts events, and local arts organizations through a grant program funded by the City and the Massachusetts Cultural Council.**
2. **Build community through art reflective of the city's diverse populations while fostering participation of local artists, arts organizations, neighborhood groups, and businesses.**
3. **Commission, care for, and conserve public art and creative place-making that enhances the city's built environment and residents' quality of life, enlivens the history and social context of publicly accessible locations and makes the city a creative, interesting, and attractive place for residents and visitors.**
4. **Continue to promote the arts in Cambridge through engaging and accessible exhibitions in Gallery 344.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of financial grants awarded and direct economic and communications support to individual artists, creative partnerships, and local arts organizations	52	60	**60**
2	Estimated audience at arts-related events	125,000	150,000	**150,000**
2	Number of artists presented as part of citywide arts-related events	420	550	**550**
2	Number of artists participating in Cambridge Arts Creative Marketplace programming	225	300	**350**
3	Public artworks in the City of Cambridge collection	284	288	**296**
3	Number of artworks receiving regular maintenance	222	225	**490**
4	Number of participants attending gallery-related exhibitions and events	425	600	**600**

Administration Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$862,870	$975,560	**$671,940**
Other Ordinary Maintenance	$545,080	$657,900	**$719,900**
Travel & Training	$250	$1,325	**$1,325**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$1,408,200	$1,634,785	**$1,393,165**
Full-Time Budgeted Employees	**6**	**6**	**6**

CITY CLERK

DEPARTMENT OVERVIEW

The City Clerk is the official record keeper for the City of Cambridge. Clerk responsibilities include:

- Ensuring that the permanent records of the City, those that must be kept indefinitely, are properly created, maintained, preserved, and made accessible, regardless of their form. Kept records include:
  - The City's Municipal Code and Zoning Code.
  - Board of Zoning Appeal and Planning Board cases;
  - Cemetery deeds for the Cambridge Cemetery;
  - Business and professional certificates;
  - Records of executive departments and legislative bodies;
  - Vital records of births, marriages, domestic partnerships, and deaths.
- Advising City departments and Boards and Commissions relative to their responsibility to comply with the State's Municipal Records Retention Schedule.
- Supporting the City Council and its Committees and creating the official legislative record and making it available to the public.
- Posting all City Council and Committee meetings in compliance with the Open Meeting Law and assisting other public bodies to ensure their compliance.

CITY CLERK DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CHARGES FOR SERVICES	$242,345	$261,480	**$316,000**
INTERGOVERNMENTAL REVENUE	$19,300	$19,300	**$19,300**
LICENSES AND PERMITS	$45,605	$41,500	**$50,000**
TAXES	$1,496,760	$1,840,535	**$1,275,190**
TOTAL BUDGETED REVENUE	$1,804,010	$2,162,815	**$1,660,490**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$1,579,780	$1,916,140	**$1,388,860**
OTHER ORDINARY MAINTENANCE	$212,870	$242,255	**$267,210**
TRAVEL & TRAINING	$535	$4,420	**$4,420**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,793,185	$2,162,815	**$1,660,490**
FULL-TIME BUDGETED EMPLOYEES	**11**	**12**	**12**

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$1,040,945	$1,261,660	**$1,388,860**
OTHER ORDINARY MAINTENANCE	$212,870	$242,255	**$267,210**
TRAVEL & TRAINING	$535	$4,420	**$4,420**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,254,350	$1,508,335	**$1,660,490**

CITY CLERK - ADMINISTRATION

MISSION & SERVICES

The primary mission of the Clerk's Office is to preserve and make available to the public the permanent records from Cambridge's municipal beginnings in 1630 to those being created today.

The Clerk's Office is the face of City government for many residents. The Department provides same day service to customers who visit in person and services requests for records and information over the phone, electronically, and via traditional mail. Staff work closely with the City's Language Justice Division and are committed to providing exceptional service to every customer.

The Clerk's Office provides services to City departments and Boards and Commissions relative to their records-related responsibilities. In FY26, the Clerk's Office will continue to:

- Focus on activities that support the preservation of permanent records and make them accessible to the public.
- Expand the Records Management and Archives Intern Program.
- Focus on further developing a Citywide Records Management and Archives Program in collaboration with the City Manager's Office and other City departments.
- Work with the City Manager's Office and the Information Technology Department to develop and implement a digitization policy that ensures that electronic records are kept in accordance with the Public records Law and the State's Municipal Records Retention Schedule.

FY26 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Certificates of Death recorded within 5 business days of receipt and certificates of Birth recorded within 10 business days of receipt	100%	100%	**100%**
1	Amendments to Vital Records processed within 3 business days of receipt of evidence	100%	100%	**100%**
1	Attested copies of completed and recorded marriage certificates filed with the Registry of Vital Statistics in compliance with state standards	100%	100%	**100%**
1	Requests for vital records received electronically or by mail responded to within 3 business days after receipt	100%	100%	**100%**
2	City Council and Committee meetings noticed in compliance with the Open Meeting Law	100%	100%	**100%**
2	City Council and Committee meeting minutes produced and made available to the public in compliance with the Open Meeting Law.	100%	100%	**100%**
2	Online updates to municipal code and zoning code published within one week of ordination	100%	100%	**100%**

Administration Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$1,579,780	$1,916,140	**$1,388,860**
Other Ordinary Maintenance	$212,870	$242,255	**$267,210**
Travel & Training	$535	$4,420	**$4,420**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$1,793,185	$2,162,815	**$1,660,490**
Full-Time Budgeted Employees	**11**	**12**	**12**

CITY COUNCIL

DEPARTMENT OVERVIEW

The City Council, the policy-setting arm of the City, derives its powers from the City Charter and the laws and Constitution of the Commonwealth of Massachusetts. The City Council authorizes public improvements and expenditures, adopts regulations and ordinances, establishes financial policies, and performs many related legislative tasks. In September 2024 the City Council welcomed Councillor Catherine Zusy, after the untimely passing of Councillor Joan Pickett. In May 2024, the Council adopted an updated Value Statement and Council Goals, towards which the Council continues to collaborate with City staff to streamline its focus and efforts.

Policy-Making/Legislation ($1,653,505): Every two years, nine City Councillors are elected at-large by the proportional representation electoral process. Upon organization of each new Council, the members elect a Mayor and a Vice Mayor, with the Mayor serving as the Council's Chief Legislative Officer. The Council organizes into active committees, providing much of the research and legislative analysis on major policy issues before the Council. This allotment includes funding for City Councillors and Council Aides.

Council Services ($282,520): The City Council is served by two staff members who perform administrative duties and provide clerical support to the Councillors. Staff duties also include general administration of the Council budget and purchasing of all supplies and services.

Governmental Relations ($72,700): This allotment allows members of the City Council to attend conferences and seminars on urban policy and relevant legislative topics and supports the professional development of the City Council staff. This allotment also supports the Council's efforts to secure federal, state, and other aid to supplement the City's funds for special projects.

Inaugural ($75,000): This is a biennial allocation for the City Council Inaugural. The next inaugural celebration will take place in FY26.

CITY COUNCIL DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
INTERGOVERNMENTAL REVENUE	$14,110	$14,110	**$14,110**
TAXES	$2,635,580	$2,802,890	**$2,069,615**
TOTAL BUDGETED REVENUE	$2,649,690	$2,817,000	**$2,083,725**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$2,403,115	$2,554,870	**$1,864,525**
OTHER ORDINARY MAINTENANCE	$123,330	$61,500	**$144,000**
TRAVEL & TRAINING	$35,145	$37,000	**$75,200**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$2,561,590	$2,653,370	**$2,083,725**
FULL-TIME BUDGETED EMPLOYEES	**10**	**10**	**10**

2024-2025 City Council
Back Row: Jivan Sobrinho-Wheeler, Paul Toner
Middle Row: Patricia Nolan, Catherine Zusy, Ayesha M. Wilson, Burhan Azeem
Front Row: Vice Mayor Marc McGovern, Mayor E. Denise Simmons, Sumbul Siddiqui

Adjusted Expenditures by Statutory Category	Adjusted FY24 Actual	Adjusted FY25 Projected	FY26 Budget
Salaries & Wages	$1,688,910	$1,678,140	**$1,864,525**
Other Ordinary Maintenance	$123,330	$61,500	**$144,000**
Travel & Training	$35,145	$37,000	**$75,200**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$1,847,385	$1,776,640	**$2,083,725**

CITY COUNCIL - ADMINISTRATION

MISSION & SERVICES

The City Council intends to work closely with the City Manager and staff to streamline priorities, establish metrics to track performance and allocate staffing and financial resources.

VALUE STATEMENT

The Cambridge City Council is committed to developing policies that are reflective of the shared values of our community, recognizing the diversity of our city-including but not limited to race, sexual orientation, language, nationality, income, age and ability. We will conduct our deliberations with transparency, community engagement and considerations of the financial and social implications on our residents, visitors, nonprofits, and businesses.

City Council Goals

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

Administration Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$2,403,115	$2,554,870	**$1,864,525**
Other Ordinary Maintenance	$123,330	$61,500	**$144,000**
Travel & Training	$35,145	$37,000	**$75,200**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$2,561,590	$2,653,370	**$2,083,725**
Full-Time Budgeted Employees	**10**	**10**	**10**

ELECTION COMMISSION

DEPARTMENT OVERVIEW

The Election Commission consists of the Board of Election Commissioners, Executive Director and the office staff. The Board of Election Commissioners is a four-member board established by Chapter 239 of the Acts of 1921. The Election Commission is responsible for ensuring compliance with federal, state, and local election laws and the policies and guidelines established by the Board; staffing and operation of polling locations; and providing access to candidacy for those seeking elected office. The role of the Election Commission includes administration of Chapter 55 of the Massachusetts General Laws, which governs campaign and political finance reporting, and responsibility for implementing Chapters 2.117 and 2.118 of the Cambridge Municipal Code, known as the Ethics Ordinance.

ELECTION COMMISSION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
INTERGOVERNMENTAL REVENUE	$97,645	$206,120	**$82,250**
TAXES	$2,325,670	$2,364,805	**$1,608,235**
TOTAL BUDGETED REVENUE	$2,423,315	$2,570,925	**$1,690,485**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$1,566,085	$1,851,580	**$1,020,700**
OTHER ORDINARY MAINTENANCE	$613,215	$574,205	**$662,815**
TRAVEL & TRAINING	$1,205	$1,825	**$6,970**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$2,180,505	$2,427,610	**$1,690,485**
FULL-TIME BUDGETED EMPLOYEES	**12**	**12**	**12**

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$997,140	$1,159,615	**$1,020,700**
OTHER ORDINARY MAINTENANCE	$613,215	$574,205	**$662,815**
TRAVEL & TRAINING	$1,205	$1,825	**$6,970**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,611,560	$1,735,645	**$1,690,485**

ELECTION COMMISSION - ADMINISTRATION

MISSION & SERVICES

The Election Commission is dedicated to protecting the integrity of the electoral process in accordance with federal, state, and local election laws and to providing quality services to the public in an efficient and professional manner.

Both the September 5, 2024 primary election and November 5, 2024 presidential/state election featured early in-person voting, vote-by-mail, and accessible vote-by-mail, as well as voting at the polls on election day. The Election Commission offered three early voting sites and six secure ballot drop boxes located

throughout the city for voter convenience. The staff processed a total of 16,885 early voting ballots for the state primary and 29,576 for the presidential/state election.

The Election Commission conducted a recount for the office of Representative in General Court, 25th Middlesex District in the Democratic Primary held on September 3, 2024 and a Municipal Vacancy Recount to fill a seat after the death of Councillor Joan Pickett.

In FY26, the Election Commission will conduct the November 4, 2025 municipal election.

The Commission also conducts the annual municipal census required by MGL chapter 51, section 4.

FY26 Objectives & Performance Measures

1. **Conduct annual City Census as required by state law to maintain accurate voter lists and encourage increased rate of return. Promote the importance of the City Census.**
2. **Increase voter registration and voter education through the City's website and outreach to the media, City departments, community organizations, schools, universities, and other partners.**
3. **Promote increased transparency and citizen satisfaction by supplying online access to the City Census, election and voter registration information, campaign finance reports for School Committee candidates, ward and precinct maps, and Statements of Financial Interests.**
4. **Increase awareness of the importance of Campaign Finance and Statement of Financial Interest reporting and disclosing information in an accurate and timely manner as per regulations.**
5. **Conduct all elections and increase resident knowledge and awareness by distributing voter guides to every Cambridge household. Conduct in-person early voting, vote by mail and provide an online accessible vote by mail option in addition to election day voting.**
6. **Increase collaboration between the City Manager's Office, Election Commission, School Department, and City Council to locate suitable locations for permanent polling places for each election and help minimize voter confusion and excess use of time and City resources.**
7. **Increase education and outreach regarding pre-registration of individuals who meet all registration requirements except age, but who are at least 16 years old, in accordance with state election regulations.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
5	Vote by mail ballots mailed to voters	25,610	41,141	**12,500**
5	Vote by mail ballots returned by voters	15,613	29,502	**8,500**
5	In person early voting	1,990	9,411	**1,050**
5	Voted at the polls on Election Day	22,547	27,838	**13,500**

Administration Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$1,566,085	$1,851,580	**$1,020,700**
Other Ordinary Maintenance	$613,215	$574,205	**$662,815**
Travel & Training	$1,205	$1,825	**$6,970**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$2,180,505	$2,427,610	**$1,690,485**
Full-Time Budgeted Employees	**12**	**12**	**12**

EMPLOYEE BENEFITS

DEPARTMENT OVERVIEW

The primary purpose of this allotment is to provide funding for all employee benefit programs that are not included in departmental budgets for costs related to the non-contributory retirement system, health and dental insurance costs for employees and retirees, and Other Post-Employment Benefits (OPEB).

Employee Benefits Divisions
- Collective Bargaining
- Insurance
- Other Post-Employment Benefits
- Pensions

Payments to the Cambridge Retirement System and various health insurance carriers are facilitated through this department's funds.

The Collective Bargaining allocation in this budget includes funds to cover salary increases for all collective bargaining units that have not yet settled and additional costs related to certain salary items that are not included in departmental budgets.

The table below shows total health insurance and pension costs for all City departments.

	CITY	SCHOOLS*	TOTAL
Blue Cross/Medex	$40,887,870	$18,474,866	$59,362,736
Harvard Pilgrim	$32,422,872	$14,779,893	$47,202,765
Tufts	$259,101	$335,907	$595,008
Total	**$73,569,843**	**$33,590,666**	**$107,160,509**
Contributory	$43,986,029	$6,003,007	$49,989,036
Non-Contributory	$250,000	$ -	$250,000
Total	**$44,236,029**	**$6,003,007**	**$50,239,036**

**Estimated provider distribution*

EMPLOYEE BENEFITS DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CHARGES FOR SERVICES	$0	$0	**$2,774,585**
FINES & FORFEITS	$0	$0	**$4,124,665**
INTERGOVERNMENTAL REVENUE	$16,988,435	$18,206,460	**$13,108,400**
LICENSES AND PERMITS	$0	$0	**$1,500,000**
MISCELLANEOUS REVENUE	$18,025,000	$19,025,000	**$18,775,000**
TAXES	($6,133,300)	($10,170,035)	**$99,638,835**
TOTAL BUDGETED REVENUE	$28,880,135	$27,061,425	**$139,921,485**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$13,380,475	$25,988,145	**$138,885,260**
OTHER ORDINARY MAINTENANCE	$885,195	$930,820	**$1,006,225**
TRAVEL & TRAINING	$188,990	$146,360	**$30,000**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$14,454,660	$27,065,325	**$139,921,485**
FULL-TIME BUDGETED EMPLOYEES	**0**	**0**	**0**

EMPLOYEE BENEFITS - COLLECTIVE BARGAINING

MISSION & SERVICES

The primary purpose of this Division is to provide a place in the City budget where estimates for cost-of-living allowances and benefits for both union and non-union employees can be set aside without being allocated to departmental budgets. This allotment includes funds that are transferred to the departments only if needed. Dental costs are also budgeted in this division.

COLLECTIVE BARGAINING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$940,115	$6,917,155	**$12,310,790**
OTHER ORDINARY MAINTENANCE	$23,740	$24,000	**$34,725**
TRAVEL & TRAINING	$188,990	$146,360	**$30,000**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,152,845	$7,087,515	**$12,375,515**
FULL-TIME BUDGETED EMPLOYEES	**0**	**0**	**0**

EMPLOYEE BENEFITS - INSURANCE

MISSION & SERVICES

The primary purpose of this Division is to provide centralized cost centers for the disbursement of funds to the various health care providers.

Accident Insurance ($20,000): Eligible Police and Fire employees may enroll in a supplemental accident life insurance plan. The plan is 75% paid for by the City.

Disability Insurance ($284,677): This allotment provides funds for disability insurance for non-union employees who suffer long-term, disabling injuries or illnesses as well as certain other contractually required coverage.

Health Insurance ($73,357,218): The City offers a variety of health maintenance organization (HMO) options, including Blue Cross/Blue Shield's Blue Choice and HMO Blue, Harvard Pilgrim/Point 32 Health Plan, and Tufts Associated Health Plan. Over 2,600 employees are covered by these plans. The City currently funds 75-88% of the costs, with the remaining 12-25% paid by employees.

Life Insurance ($391,820): More than 3,200 employees, both active and retired, are enrolled in basic term life insurance. The City pays 75% of the premium, with employee deductions covering the remainder. The amount shown above represents the full cost, with employee deductions being used as a revenue source to cover that portion of the cost.

Medicare ($7,000,000): Medicare, through the Social Security Administration, becomes the primary insurer for pensioned, eligible employees over age 65. For those employees and their spouses, the City reimburses a significant portion of the premium cost for Part B.

Medicare Payroll Tax ($100,000): Pursuant to federal law, all employees hired after April 1, 1986, are subject to a 1.45% payroll tax to pay for future Medicare coverage. The City is obligated to match this

1.45% payment. The largest portion of the City's obligation is included in departmental budgets, with the amount shown in this cost center supplementing those allotments.

Unemployment Compensation ($275,000): In Chapter 720 of the Acts of 1977, the Massachusetts Legislature extended unemployment compensation to eligible state and local government employees. The City provides a reimbursement method of payment to the state Department of Labor and Workforce Development.

Insurance Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$7,267,160	$6,244,545	**$80,457,230**
Other Ordinary Maintenance	$861,455	$906,820	**$971,500**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$8,128,615	$7,151,365	**$81,428,730**
Full-Time Budgeted Employees	**0**	**0**	**0**

EMPLOYEE BENEFITS - Other Post-Employment Benefits

Mission & Services

In 2006, the Assistant City Manager for Fiscal Affairs, Assistant Finance Director, Budget Director, Personnel Director, and the City Auditor formed the Working Group on Other Post-Employment Benefits (OPEB) to oversee the completion of the City's first OPEB actuarial report as of December 31, 2006. This report established the liabilities of the post-employment benefits in accordance with the Governmental Accounting Standards Board (GASB) Statements 43 and 45 and is updated every two years.

In December 2009, based on the recommendation of the OPEB Working Group and the City Manager, the City Council established an irrevocable trust fund to accept OPEB funding contributions based on legislation enacted in January 2009. At the same time, the City Council approved the transfer of $2 million from the City's Health Claims Trust Fund to the OPEB Trust Fund.

To date, the City has made $27 million in contributions to the OPEB Trust Fund. A contribution of $2 million is included in the FY26 Budget. The OPEB Working Group will continue to provide recommendations for funding strategies for the OPEB liability.

Other Post-Employment Benefits Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$2,000,000	$2,000,000	**$2,000,000**
Other Ordinary Maintenance	$0	$0	**$0**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$2,000,000	$2,000,000	**$2,000,000**
Full-Time Budgeted Employees	**0**	**0**	**0**

EMPLOYEE BENEFITS - PENSIONS

MISSION & SERVICES

The Pensions budget is divided into two sections: Retirement Fund ($43,867,238), and Non-Contributory Pensions ($250,000). Funding for the Retirement System is provided through the investment earnings of the system, with no appropriation required by the City Council. Non-Contributory Pensions are a separate category of retirement allowances that are financed solely with City funds.

Retirement Board: The Cambridge Retirement Board administers a retirement system for employees of the City, Cambridge Health Alliance, Cambridge Housing Authority, and Cambridge Redevelopment Authority. The Public Employee Retirement Administration Commission (PERAC) is the regulatory authority that oversees all retirement systems in the Commonwealth. The Cambridge system is administered by five Board members: the City Auditor, who serves as an ex-officio member; two members who are elected by the membership; one member who is appointed by the City Manager; and one member who is appointed by the other four Board members.

The City has a mandatory retirement plan for all public employees who are regularly employed on a permanent, full-time or part-time (20 hours or more) basis. This plan is transferable among all state and local government employment in the Commonwealth. The plan affords a lifetime benefit to employees, once vested, and upon attaining the required age. Options at retirement allow for a continued benefit for certain beneficiaries. Retirement contributions are withheld from all regular compensation. For all those hired after July 1, 1996, the rate is 9% plus an additional 2% on compensation over $30,000.

The responsibilities of the Board and staff include management of members' annuity savings accounts and retired members' pension payments, which include superannuation, ordinary, and accidental disabilities as well as survivor and beneficiary payments. On a monthly and annual basis, the system must report to PERAC on matters including daily investment transactions, monthly accounting reports, retirement calculations, and all accounts pertaining to active, inactive, retired, and terminated employees/members. PERAC performs an audit of the system every three years, while the City's independent auditor includes the retirement system in its annual audit. In addition, an independent actuarial firm performs an actuarial valuation of the system on a biennial basis.

The budget for the Board is funded through the excess investment earnings of the contributory system with no further appropriation by the City Council. The Retirement Board is required to file a copy of its budget with the City Council for review.

PENSIONS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$3,173,200	$10,826,445	**$44,117,240**
OTHER ORDINARY MAINTENANCE	$0	$0	**$0**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$3,173,200	$10,826,445	**$44,117,240**
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EQUITY AND INCLUSION

DEPARTMENT OVERVIEW

Equity and Inclusion Divisions
- Office of Equity and Inclusion
- American Freedmen Commission
- Domestic & Gender-Based Violence Prevention Initiative

The Equity and Inclusion Department includes the Office of Equity and Inclusion (OEI) and oversees the Human Rights Commission, the Commission on Immigrant Rights and Citizenship, the LGBTQ+ Commission, Language Justice initiatives, the Domestic Violence and Gender-Based Violence Prevention Initiative, and the Cambridge Commission on the Status of Women. The Department is committed to driving transformation through equal access to cultural awareness opportunities, language access, training and education, policy development, fair and objective responses to complaints and concerns, and access to economic opportunities and community engagement.

EQUITY AND INCLUSION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
TAXES	$1,909,980	$2,270,380	**$1,853,045**
TOTAL BUDGETED REVENUE	$1,909,980	$2,270,380	**$1,853,045**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$917,885	$1,152,070	**$1,028,115**
OTHER ORDINARY MAINTENANCE	$321,190	$508,340	**$786,555**
TRAVEL & TRAINING	$0	$15,685	**$38,375**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,239,075	$1,676,095	**$1,853,045**
FULL-TIME BUDGETED EMPLOYEES	7	8	8

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$439,715	$663,450	**$1,028,115**
OTHER ORDINARY MAINTENANCE	$321,190	$508,340	**$786,555**
TRAVEL & TRAINING	$0	$15,685	**$38,375**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$760,905	$1,187,475	**$1,853,045**

EQUITY AND INCLUSION - OFFICE OF EQUITY AND INCLUSION

MISSION & SERVICES

The Office of Equity and Inclusion (OEI) is dedicated to fostering a workplace and community culture that promotes social justice and values every individual's rights, dignity, and contributions. We ensure equal access to opportunities, resources, representation, and safety for all.

FY25 accomplishments include:

- **Discrimination, Harassment, and Retaliation Policy, including Sexual Harassment:** In collaboration with HR and the City Solicitor's Office, OEI launched a comprehensive policy, online

The Employees' Choir singing at the Black History Month Celebration

reporting process, and investigations process to address violations of employees' rights, dignity, and physical and psychological safety.

- **Antiracism, Diversity, Equity, and Inclusion (ADEI) Advisory Council:** OEI launched the council comprised of representatives from across city departments to enhance the City's ADEI strategy and promote inclusive practices and leadership across our various departments.
- **Minority Business Enterprise (MBE) Program:** OEI formalized the review and approval process for construction contract bids to ensure qualified MBEs certified by the Commonwealth's Supplier Diversity Office can access and compete for opportunities and secure meaningful contracts.
- **Employee Engagement:** OEI hosted over 10 cultural observances and five forums, including a three-part lunchtime Election and Democracy learning series, and expanded programming to two additional locations (Main Library and Water Department) to improve access for greater employee participation.

FY26 Objectives & Performance Measures

1. **Increase education and awareness and optimization of equity and inclusion across all aspects of City workforce engagement and City services.**
2. **In partnership with the Chief People Officer and the Human Resources Department, establish a discrimination, harassment, and retaliation policy and supporting complaint and investigation process to provide timely, fair, and objective responses to employee complaints and concerns of discrimination, harassment, and retaliation.**
3. **Launch training to support the launch of the Discrimination, Harassment, and Retaliation Policy.**
4. **Collaborate with the City's ADA Coordinator and the Human Resources Department to establish a City Accessibility and Reasonable Accommodation policy, implementation process, and measures.**
5. **Partner with the Community Development Department to expand outreach to include minority and women business owners.**

OFFICE OF EQUITY AND INCLUSION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$816,135	$931,785	**$864,605**
OTHER ORDINARY MAINTENANCE	$106,985	$276,740	**$547,355**
TRAVEL & TRAINING	$0	$13,435	**$33,625**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$923,120	$1,221,960	**$1,445,585**
FULL-TIME BUDGETED EMPLOYEES	**6**	**7**	**7**

EQUITY AND INCLUSION - AMERICAN FREEDMEN COMMISSION

MISSION & SERVICES

In November 2023, the City Council voted unanimously to establish the American Freedmen Commission. The Commission's primary goal is to investigate the historical and ongoing injustices inflicted upon the Cantabrigian descendants of enslaved individuals and to determine the appropriate reparations. This new Commission will explore historic and ongoing harms to the Cantabrigian descendants of enslaved people and determine appropriate reparations.

In the fall of 2024, OEI staff partnered with Key Stakeholders from the Cambridge Community to confirm the proposed focus areas of the Commission and implementation timeframe. Recruitment and selection of Commission members is ongoing in the spring of 2025. The Commission will elect a chairperson and advise the City Manager on hiring an Executive Director. Starting in the summer of 2025, the Commission will commence work toward providing recommendations to the Mayor and City Manager for transitional Justice for Cambridge residents.

Commissioners will also work together to design a strategy to:

- Investigate and report on any historical, systemic, and/or ongoing harms done to American Freedmen by the Federal, Massachusetts, and/or Cambridge governments and make recommendations to the City Manager and/or the City Manager's designee(s) concerning implementing sustainable solutions for transitional justice and prompt reparations for Cambridge Resident American Freedmen;
- Increase public awareness and understanding of the Commission's work and outcomes from investigations and research;
- Develop a community engagement strategy to engage community members across the City of Cambridge;
- Collaborate with community organizations and coalitions to promote the advancement of the American Freedmen Commission;
- Perform further work as agreed upon by the City Manager and/or the City Manager's designee(s) and the Commission.

EQUITY AND INCLUSION - DOMESTIC & GENDER-BASED VIOLENCE PREVENTION INITIATIVE

MISSION & SERVICES

The Domestic & Gender-Based Violence Prevention Initiative (DGBVPI) engages and mobilizes Cambridge's communities, agencies, and City departments to change attitudes, behaviors, policies, and practices to prevent and bring attention to domestic and gender-based violence. In collaboration with community leaders, local agencies, and interested residents, the program develops and provides accessible, safe, and relevant strategies and resources to prevent and respond to domestic violence in Cambridge. DGBVPI services include training, consultation, building collaboration across sectors, and coordination of systems of change to ensure compassionate and supportive environments for survivors.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Coordinate and facilitate domestic and sexual violence trainings for community members, City departments, and local service providers to expand community capacity, share resources, improve responses to survivors and increase accountability for people who are causing harm.**
2. **Create and disseminate tools geared toward marginalized communities in partnership with various community organizations to raise awareness and increase safety for vulnerable populations.**
3. **Convene Title IX Coordinators to share best practices and lessons from the field to improve services provided to survivors and Title IX processes across the City.**
4. **Provide consultations to City departments and collaborate with them to add teaching about healthy communication and healthy relationships to their programming.**

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Domestic and sexual violence 101 trainings held for the community	n/a	2	**3**
2	Tools created and disseminated to address domestic and gender-based violence in marginalized communities	n/a	1	**3**
3	Quarterly meetings held with Title IX Coordinators to improve services provided to survivors and Title IX processes	n/a	2	**4**
4	Consultation with City departments to provide guidance on complicated situations involving domestic and gender-based violence and curriculums updated to incorporate healthy communication and relationship skills	n/a	1	**2**

DOMESTIC & GENDER-BASED VIOLENCE PREVENTION INITIATIVE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$101,750	$220,285	**$163,510**
OTHER ORDINARY MAINTENANCE	$214,205	$231,600	**$239,200**
TRAVEL & TRAINING	$0	$2,250	**$4,750**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$315,955	$454,135	**$407,460**
FULL-TIME BUDGETED EMPLOYEES	**1**	**1**	**1**

EXECUTIVE

DEPARTMENT OVERVIEW

Executive Divisions
- Leadership
- Housing Liaison
- Communications and Community Engagement
- Tourism

The City Manager, as Chief Executive Officer of the City, is responsible for providing leadership to and administration of all City departments and services. The City Manager is responsible for the enforcement of all relevant laws and City ordinances, the appointment of department heads, and the submission of the Annual Budget to the City Council. The City Manager also recommends the appointment of members to serve on numerous boards and commissions. The Deputy City Manager serves as the Chief Operating Officer for the City and is responsible for managing the major operating departments.

The City Manager works with the Finance Department and other departments to manage expenditures, while maintaining a robust array of City services. The City's financial stewardship has led to Cambridge's strong financial position, as evidenced by the City's AAA bond rating from all three credit rating agencies for 27 straight years.

The City Manager recommends policies and programs to the City Council and implements Council legislation and policy priorities. The City Manager's Office also responds to resident inquiries and requests and conducts numerous community meetings regarding a variety of issues.

The Executive Department also includes the Communications and Community Engagement Office and the Office of the Housing Liaison. The Cambridge Office for Tourism (COT), a nonprofit agency, receives City funds budgeted in this Department and a member of the City Manager's Leadership Team serves on the COT board. To align with operational management, the budgets for the Citywide Dance Party, Danehy Park Family Day, as well as other community celebrations and events will be transferred to the Executive Department.

EXECUTIVE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
INTERGOVERNMENTAL REVENUE	$163,865	$163,865	**$163,865**
TAXES	$6,573,650	$6,861,210	**$5,774,545**
TOTAL BUDGETED REVENUE	$6,737,515	$7,025,075	**$5,938,410**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$4,511,305	$5,012,745	**$4,107,330**
OTHER ORDINARY MAINTENANCE	$1,339,905	$1,560,950	**$1,746,650**
TRAVEL & TRAINING	$65,475	$59,230	**$84,430**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$5,916,685	$6,632,925	**$5,938,410**
FULL-TIME BUDGETED EMPLOYEES	**24**	**24**	**24**

Adjusted Expenditures by Statutory Category	Adjusted FY24 Actual	Adjusted FY25 Projected	FY26 Budget
Salaries & Wages	$3,193,770	$3,648,215	**$4,107,330**
Other Ordinary Maintenance	$1,339,905	$1,560,950	**$1,746,650**
Travel & Training	$65,475	$59,230	**$84,430**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$4,599,150	$5,268,395	**$5,938,410**

EXECUTIVE - LEADERSHIP

Mission & Services

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

Coordination with City Council

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

- The City Manager and staff work to implement City Council legislation.
- Office staff coordinates with the Mayor's Office, City Council, and the City Clerk to schedule City Council committee hearings. The City Manager and staff coordinate with departments to provide reports and presentations for committee discussion and deliberations.
- The City Manager's Office collaborates with the City Council on managing and troubleshooting constituent concerns.
- The City Manager's Office additionally fosters greater transparency with the City Council through the weekly submission of the outstanding Awaiting Report list.

Boards and Commissions

In FY25, the City Manager's Office continued to make strides to ensure that board and commission appointments are made in an equitable and transparent manner, that the membership of these groups represents the diversity of the Cambridge community, and that the City creates a welcoming and inclusive environment for all members and the public. The Manager's Office coordinates all appointments in collaboration with City departments and is also implementing the new stipend program for the qualifying boards and commissions. All of this work continues in accordance with the 2022 charter change, which gave the City Council approval authority for a number of Boards and Commissions, including the Planning Board, Board of Zoning Appeals, Human Rights Commission, Historical Commission, and Conservation Commission. The newest Board and Commission, the American Freedman Commission, was ordained at the end of 2023 and is actively being rolled out in conjunction with the Office of Equity and Inclusion; the Commission will be formed in the spring of 2025.

Constituent Services

As part of the goal to expand the City's community engagement efforts, the position of Director of Community Engagement was created in FY23, and in FY24 the position was filled and is housed in the Communications Office to fully benefit from and enhance the synergy between the two functions.

2024 Citywide Dance Party

In addition to operational departments handling service requests, the Executive Department handles numerous service requests through a variety of platforms, including SeeClickFix, the City website Contact Us form, walk-ins, emails, and phone calls. In FY26, the City Manager will continue to engage directly with residents and community groups through the Coffee with the Manager series. These informal gatherings provide an opportunity for the City Manager and the community to engage with each other in an informal format.

ARPA

In FY26, the City Manager will continue to manage and distribute the $88.1 million in American Rescue Plan Act (ARPA) funds received, working with the Finance Department and other departments, as well as community ARPA programs. The intent of these funds is to provide a substantial infusion of resources for those directly impacted by the COVID-19 pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery. In FY26, many ARPA programs will wind down and a majority of the work will transition to after-action reviews, studies, and financial fulfillment.

Community Events and Celebrations

In FY26, Public Celebrations budgets will be transferred to the Executive Department to better align with operational management as the City Manager's Office continues to plan and execute community events and celebrations. These budgets include allocations for Community Events ($75,000) and Community Celebrations, which includes a modest increase for costs of goods and services and a one-time $50,000 increase for Cambridge 250th Celebrations ($187,500).

- In September of 2025 the City Manager's Office will host the 27th annual Danehy Park Family Day, a free event which attracts 8,000-10,000 people and offers something for everyone, including children's amusement rides, arts and crafts, music and roving performers, and colorful kites.
- Originally conceived in 1996 as part of the 150th anniversary celebration of Cambridge, the City of Cambridge Dance Party returns each year, attracting young and old for the festivities. The event is a special opportunity for the entire Cambridge community to celebrate summer. The June 2025 Dance Party will be the cumulation of Cambridge 250, the City's campaign celebrating the 250th anniversary of America's independence.
- Throughout the year, the City Manager's Office hosts neighborhood and community meetings across a variety of topics. To continue to improve communication, transparency, and responsiveness, the City Manager hosts frequent in-person and remote meet-and-greets with the

community. In addition, the City Manager prioritizes internal meetings across the organization, circulating through departments to hear directly from employees.

The Community Events allocation supports cultural, art, literary, and educational events in Cambridge, such as the annual Cambridge Science Festival.

City Manager Performance Review Categories

The City Manager's Office strives to maintain the City's strong fiscal position while providing high quality services to the community. In FY25, the below City Manager Performance Review Categories were established.

FY26 Objectives & Performance Measures

1. **Leadership: Effectively carry out the vision and direction set by the City Council including through development of goals and strategies as well as work closely with the Council to lead the City through significant events and crises.**
2. **City Council Relationship: Establish a collaborative and transparent working relationship with the City Council.**
3. **Management: Develop a strong City organization that has the people, processes, and systems to deliver on day-to-day operations and existing and new initiatives.**
4. **Community Engagement: Proactively communicate with the community and create a range of opportunities for all stakeholders and residents to provide input and feedback, particularly communities whose voices are not typically heard by City Hall.**
5. **Culture: Define and establish a healthy culture across the City that fosters collaboration, trust, empathy, and effective and efficient decision making.**
6. **ADEI: Advance anti-racism, diversity, equity, and inclusion efforts across the City, including strategy, organizational culture, HR, policy development, and service delivery.**
7. **City Operations: Oversee effective delivery of resident services including day-to-day operations, City infrastructure, and major capital projects.**
8. **Fiscal Management: Provide effective financial management and oversight of the budget, ensuring fiscal stability while allocating resources to meet community needs.**

Leadership Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$2,936,095	$3,033,705	**$2,609,225**
Other Ordinary Maintenance	$221,615	$267,000	**$381,700**
Travel & Training	$61,100	$45,500	**$66,200**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$3,218,810	$3,346,205	**$3,057,125**
Full-Time Budgeted Employees	**14**	**13**	**13**

EXECUTIVE - HOUSING LIAISON

MISSION & SERVICES

The Office of the Housing Liaison (OHL) serves as the City's dedicated housing resource for individual, programmatic and systemic housing needs.

In FY25, OHL accomplished the following:

- Launched the Court Support Initiative to increase the number of residents supported at housing court proceedings;
- Completed the LGBTQ+ Friendly Housing Task Force report;
- Served as the point of contact to the Commonwealth's Family Safety Net Shelter at the Middlesex Registry of Deeds;
- Assisted 900 residents with housing-related concerns, including 230 who received intensive case management.

In FY26, OHL will continue to respond to the myriad questions and needs of tenants, landlords and homeowners, partner with other departments and services, and continue to advance policies and programs that improve access, prevent displacement and ensure stability. To this end the Office will focus on three areas:

Increasing Outreach and Education Efforts

- Distribute quarterly housing related updates through mailings, website upgrades and other channels;
- Offer housing related trainings to residents, staff, and landlords.

Expanding Access to Housing Support Services

- Expand the implementation of the Court Support Initiative;
- Liaison with Massachusetts Executive Office of Housing and Livable Communities and immigration service agencies to connect new arrivals with housing and shelter opportunities.

Advancing and Implementing Housing Policies

- Implement recommendations of the LGBTQ+ Friendly Housing Task Force report;
- Support local and state efforts to eliminate and regulate brokers and other excessive rental fees as well as other efforts to reduce systemic barriers to housing.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Increase access to information, services, and opportunities through outreach and education efforts.**
2. **Expand anti-displacement and eviction prevention efforts.**
3. **Advance housing policies through active participation in local, regional and state initiatives that address housing inequities and concerns.**

HOUSING LIAISON DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$604,510	$718,910	**$512,360**
OTHER ORDINARY MAINTENANCE	$91,215	$94,500	**$114,500**
TRAVEL & TRAINING	$0	$2,000	**$6,500**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$695,725	$815,410	**$633,360**
FULL-TIME BUDGETED EMPLOYEES	**5**	**5**	**5**

EXECUTIVE - COMMUNICATIONS AND COMMUNITY ENGAGEMENT

MISSION & SERVICES

The Communications and Community Engagement Office works to inform, collaborate, consult, and lead engagement between the City and the community.

Communications

The Communications team serves as a resource for all City Departments, focusing on internal and external communications, media relations, graphic design, marketing, language justice, and special projects. The team provides updates to the City Council and the community on City news, programs, emerging issues, and opportunities through email marketing, website content, social media campaigns, community mailings, and earned media coverage.

FY25 Communications accomplishments include:

- Recognized as the only New England city certified at the Gold level in 2024 for What Works Cities and one of only two cities nationwide to achieve Gold-level Certification three times.
- Reimagined the design and content strategy for the four print publications mailed to all households. Executed companion digital marketing campaigns supporting City Council goals, with a focus on housing, transportation, and sustainability.
- Continued improvements to the City's website, which had more than two million users last year. The Department engaged more than 206,000 followers across City social media accounts and far exceeded industry averages in email marketing open rates (55% versus 36%) in 2024. The primary City social media accounts saw a 191% increase in post engagement from the previous year, generating more than 4,000 post clicks to the website.
- Helped secure local, regional, national, and international news coverage from outlets, including the Associated Press (AP), Yahoo, and Bloomberg.
- Administered the 2024 Resident Opinion Survey and provided results to internal and external stakeholders.
- Completed a branding exercise to create the City's first brand guide to ensure that materials produced by the City are consistent and accessible to the public.
- Updated four major communications software tools, ensuring citywide communications staff have access to collaborative platforms and processes for media monitoring, social media management, digital asset management, and internal communication workflows.
- Strengthened internal communications, with a focus on the City's internal email communications program. Developed best practices to improve internal communication and collaboration processes, improve transparency, and reduce duplicated efforts and communication breakdowns.

Additionally, the Internal Communications function leads the monthly Leadership Together initiative, a forum for nearly 200 City leaders to learn and discuss key organizational topics.

In FY26, the Communications Team will continue its focus on aligning and maturing citywide communications efforts through coordinated communications strategies, developing its Internal Communications program, expanding video production and digital storytelling capabilities, providing increased media, digital, and creative design support to departments, and integrating translation and accessibility strategies into its print and digital work. The Office will also continue to focus efforts to improve the user experience on the City's website.

Community Engagement

Established in FY25, the Community Engagement function supports City Departments by strengthening citywide community engagement efforts. The office, led by the Director of Community Engagement, applies equitable, inclusive, and anti-racist best practices to ensure all community members—particularly those historically underrepresented—have meaningful opportunities to participate in municipal decision-making processes. Its work centers on three core focus areas: department consulting and collaboration, citywide methods of engagement, and community participation and accountability.

FY25 Community Engagement accomplishments include:

- Proactively engaged the City Council on progress in improving community engagement through interdepartmental best practices, staff training, and success metrics.
- Held over 80 introductory conversations and interviews with community organizations, local leaders, advisory bodies, and staff to gain a deeper understanding of Cambridge's community engagement function.
- Established a monthly community of practice across 12 departments to enhance coordination and share best practices amongst community engagement staff, including the creation of a digital engagement toolkit for staff.
- Partnered with the Cambridge Housing Authority to tour key sites and connect engagement leadership with resident service providers.

In FY26, the Community Engagement Office will continue developing a citywide framework for planning, implementing, and evaluating public engagement processes. It will also explore expanding its capacity to further enhance objectives outlined below.

FY26 Objectives & Performance Measures

1. **Continue aligning citywide communications staff and processes to improve outcomes. Increase the combined social media and email subscriber base by 10% from the FY25 baseline and maintain at least a 75% excellent/good public information rating in the rolling three-year average for the City's annual resident telephone survey by the end of FY26.**
2. **Build continuous quality improvement into communications workflow. Conduct quarterly performance audits in FY26 to assess the impact of communications initiatives, identifying at least three key areas for improvement each quarter and implementing targeted adjustments that lead to a measurable improvement in engagement metrics by the end of FY26.**
3. **Expand citywide communication strategies to leverage communication best practices and innovations. By the end of FY26, implement the City branding framework across all departments for citywide content, ensuring at least 80% compliance with branding guidelines in official print, digital, and video materials to ensure consistency and accessibility.**

4. **Collaborate with City Departments on maturing the Internal Communications Program. By the end of FY26, complete the roll out of an internal communications program for improving employee engagement and interdepartmental communication.**
5. **Support an interdepartmental What Works Cities project team in advancing efforts to level-up the City's 2024 Gold level certification and achieve Platinum certification by the end of FY26.**
6. **By the end of FY26, adopt and implement a citywide equitable, inclusive, and antiracist community engagement framework, ensuring that at least 12 departments integrate its principles into their public engagement processes.**
7. **Launch and oversee a pilot street team for door-to-door outreach and citywide canvassing by Q3 of FY26.**
8. **By the end of FY26, implement the three core workstreams from the Community Engagement Working Group (tools, training, and metrics) by expanding the community engagement toolkit, providing professional development for staff, and introducing measurable benchmarks to assess engagement effectiveness.**

COMMUNICATIONS AND COMMUNITY ENGAGEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$970,700	$1,260,130	**$985,745**
OTHER ORDINARY MAINTENANCE	$495,075	$667,450	**$718,450**
TRAVEL & TRAINING	$4,375	$11,730	**$11,730**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,470,150	$1,939,310	**$1,715,925**
FULL-TIME BUDGETED EMPLOYEES	**5**	**6**	**6**

EXECUTIVE - TOURISM

MISSION & SERVICES

The Cambridge Office for Tourism (COT) is responsible for all destination marketing, public relations, and visitor services for Cambridge, Massachusetts. The Office has served as the central hub for tourism marketing and visitor information for the City of Cambridge for over 30 years. COT is a 501c(6) non-profit organization that receives City funding through hotel excise tax, state and local grants, and Cambridge hotel rooms assessments through the Tourism Destination Marketing District (TDMD) legislation. The COT enriches the City of Cambridge by promoting its many special attractions and cultural amenities to residents, students, leisure travelers and business/meeting planners both nationally and internationally to create a stable and consistent positive economic impact on the City of Cambridge. The office is also responsible for the operation of the Visitor Information Center located in the heart of Harvard Square.

COT's services include:

- **Visitor Resources:** Provide access to maps, guides, sample itineraries and up-to-date information to make visiting Cambridge easy.
- **Event Information:** Act as the megaphone for Cambridge to keep visitors informed about upcoming events, festivals, and activities.
- **Local Insights:** Provide insider knowledge about dining, shopping, accommodation and entertainment options that reflect the vibrant spirit of Cambridge.

Head of the Charles Regatta

- **Event and Meeting Planner Support:** Provide information on event and meeting venues, spaces, and opportunities within Cambridge, and then connect planners with venues and suppliers.

COT is managed by a 15-member Board of Directors that includes representatives from the City Manager's Office, the Cambridge Chamber of Commerce, Harvard University, MIT, Meet Boston, at least one hotel general manager, one restaurant owner, and three Cambridge residents.

Brand Launch and Marketing Impact

In FY25, the Cambridge Office for Tourism successfully launched its new brand and campaign. This strategic initiative, designed to inspire both leisure and business travelers to explore Cambridge in new and meaningful ways, garnered an impressive 12,788,757 impressions, 197,118 website sessions, and 2,777 downloads from the website within its first six months.

Additional highlights include:

- $55,452 in advertising with Expedia resulted in 4,366 room nights driving $1,320,669 in revenue to Cambridge hotels
- Uber campaign (targeted specifically at riders departing Boston Logan Airport in an Uber who do not have a Massachusetts address listed in the app) drove +12,000 sessions to the website with a 94.1% engagement rate and average duration visit of 1 minute 8 seconds
- In late FY25/early FY26 COT will launch an updated website which is a key component of COT's long-term digital strategy to enhance user experience, visitor touchpoints and increase visitor conversion rates.

New Visitor Information Center

A major milestone in FY25 is the highly anticipated opening of the new Visitor Information Center, located in the Cambridge Kiosk, in partnership with the City of Cambridge and CultureHouse. Slated to open in spring 2025, the Kiosk will serve as a central hub for visitors, providing in-person assistance, interactive community exhibits, and access to local cultural and tourism resources. The Visitor Information Center will significantly enhance the Office's ability to welcome and engage tourists, further driving and boosting the local economy.

Sponsorships and Community Engagement

Year to date, COT's TDMD Oversight Committee has maintained its commitment to supporting local community events, receiving and approving 11 requests for sponsorship funding that have supported community-driven events. In FY25, sponsorships ranging from $1,000 to $35,000 were awarded to the Head of the Charles Regatta, the Cambridge Jazz Festival, the Innovation Trail of Cambridge, JerkFest, Cambridge Carnival, Smoke this Ribfest, Taste of Chocolate, and "Your Light is Central," as well as other events. The COT remains a strong advocate for Cambridge Business Associations and the businesses and

programs they support, providing visitor data, digital marketing support, and sponsorship. The Office is also a member of the Cambridge 250 Committee to amplify citywide events and celebrations for the 250th anniversary of America's independence.

FY26 Objectives & Performance Measures

1. **Maintain and increase annual Visitor Information Center traffic, leveraging the opening of the new space at the Cambridge Kiosk while improving visitor experience.**
2. **Continue to enhance the positive annual growth in Cambridge hotel average occupancy, average rate, and revenue through strategic marketing, revenue management, and increased partnerships with Cambridge hotels, bed and breakfasts, and inns.**
3. **Consistently grow social media followers and engagement rates through high-quality content, targeted campaigns, and active audience interaction and engagement.**
4. **Generate over 6,500 qualified meeting & event planner leads for Cambridge hotels through strategic trade show attendance and effective engagement with potential clients.**
5. **Ensure a strong representation of minority-owned and small business listings on the COT website and promote through social media.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Annual Visitor Information Center traffic	6,266	5,036	**6,750**
2	Average hotel occupancy percentage	73%	75%	77%
2	Average hotel revenue per available room	$199	$202	**$205**
4	Meeting/Event Planner Lead Generation via Tradeshow Attendance	5,000	6,200	**6,500**

Tourism Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$0	$0	**$0**
Other Ordinary Maintenance	$532,000	$532,000	**$532,000**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$532,000	$532,000	**$532,000**
Full-Time Budgeted Employees	**0**	**0**	**0**

FINANCE

DEPARTMENT OVERVIEW

Finance Divisions
- Administration
- Assessing
- Auditing
- Budget
- General Services
- Information Technology
- Purchasing
- Revenue & Treasury

The Finance Department, under the direction of the Assistant City Manager for Fiscal Affairs, is responsible for planning, implementation, oversight, integrity, and reporting of the City's operating and capital finances and projects. The Finance Department maintains and advances the overall financial health of the City. It uses prudent financial planning and management to strike a balance between controlling spending and minimizing tax implications for property owners, while providing financial resources for a robust level of services and an ambitious capital plan for the Cambridge community.

The Finance Department's success is reflected by the City's longstanding AAA bond rating and FY24 Certified Free Cash balance of $233.2 million, which demonstrates the value of longstanding fiscal policies and management. Cambridge continues to have one of the lowest residential and commercial property tax rates in the greater Boston area. In FY26, the Department will continue to implement strategies to enhance the financial position of the City while recognizing challenges associated with a changing commercial environment and slower growth in assessed values, which can impact financial flexibility.

The Finance Department is comprised of eight divisions: Administration, Assessing, Budget, Information Technology, Purchasing, Revenue, Treasury, and General Services. The Auditing Division also appears under the Finance umbrella, although the Auditor is appointed by the City Council. The mission, services, and major goals of each division are listed on the following pages.

FINANCE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CHARGES FOR SERVICES	$506,200	$520,000	**$520,000**
INTERGOVERNMENTAL REVENUE	$551,525	$649,660	**$146,245**
MISCELLANEOUS REVENUE	$16,167,600	$4,486,400	**$5,600,000**
TAXES	$26,376,410	$20,343,785	**$16,008,770**
TOTAL BUDGETED REVENUE	$43,601,735	$25,999,845	**$22,275,015**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$15,366,070	$16,705,030	**$12,529,925**
OTHER ORDINARY MAINTENANCE	$7,661,880	$8,333,705	**$9,533,015**
TRAVEL & TRAINING	$100,080	$148,775	**$149,275**
EXTRAORDINARY EXPENDITURES	$62,170	$62,800	**$62,800**
TOTAL BUDGETED EXPENDITURES	$23,190,200	$25,250,310	**$22,275,015**
FULL-TIME BUDGETED EMPLOYEES	**97**	**100**	**99**

Adjusted Expenditures by Statutory Category	Adjusted FY24 Actual	Adjusted FY25 Projected	FY26 Budget
Salaries & Wages	$10,544,065	$11,375,460	**$12,529,925**
Other Ordinary Maintenance	$7,661,880	$8,333,705	**$9,533,015**
Travel & Training	$100,080	$148,775	**$149,275**
Extraordinary Expenditures	$62,170	$62,800	**$62,800**
Total Budgeted Expenditures	$18,368,195	$19,920,740	**$22,275,015**

FINANCE - ADMINISTRATION

MISSION & SERVICES

The Administration Division provides leadership to the Finance Department's operating divisions and financial policy direction to the City Manager, Deputy City Manager, and other City departments. The Department maintains and advances the overall financial health of the City, through planning and management, as well as by guiding the allocation of financial resources to provide high levels of service and an ambitious capital plan, while considering tax implications and fiscal sustainability. The Division strives to ensure that the City continues to earn AAA bond ratings from all three major credit rating agencies, the highest possible rating and a level that Cambridge has maintained since 1999.

The Administration Division directs the City's long range strategic financial planning and coordinates the development and review of the City's investment, debt service, and reserve policies. The Division oversees the production of financial documents, including the annual Budget, Annual Comprehensive Financial Report, rating agency presentation, tax rate letter, water/sewer rate letter, Community Preservation Act recommendations, and tax newsletters. The Administration Division also manages the City's Scholarship Program, which provides financial assistance to Cambridge residents who wish to pursue post-secondary education. The independent audit of the City's financial records, budgeted within the Division, is performed in accordance with GAAP and GASB requirements and assures potential purchasers of City notes and bonds of the City's fiscal soundness.

Finance Administration works on several projects during the fiscal year and serves on several committees including: Capital Committee; Community Preservation Act Committee; Family Policy Council; IT Tactical Operations and Strategic Implementation Committee; Cambridge Retirement Board Investment Committee; Renewable Energy Working Group; and coordination of American Rescue Plan Act (ARPA) Funds.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Continue to play a leading role on the E-Gov Governance Committee tasked with implementing the City's long-term strategic plan around technology and innovation.**
2. **Manage the City Scholarship Program and ensure timely payments of scholarship awards. Host awards ceremony and reception to recognize each scholarship recipient.**
3. **Manage the Debt Stabilization Fund to minimize the impact on property tax bills as it relates to debt service while maintaining a balance that supports the City's long-term capital plan.**
4. **Play a leading role on the Planning and Implementation of the City's Capital Program.**
5. **Work with Senior Leadership to review and implement City Council goals.**

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$348,970	$282,005	**$805,295**
OTHER ORDINARY MAINTENANCE	$1,746,045	$1,758,000	**$2,112,595**
TRAVEL & TRAINING	$695	$4,000	**$4,500**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$2,095,710	$2,044,005	**$2,922,390**
FULL-TIME BUDGETED EMPLOYEES	**1**	**1**	**5**

FINANCE - ASSESSING

MISSION & SERVICES

The Board of Assessors determines the value of all taxable property, both personal and real, within the city. The methodology for determining assessed value is outlined in the Uniform Standards of Professional Appraisal Practice and Massachusetts Department of Revenue (DOR) guidelines. DOR requires that Assessors update the Computer-Assisted Mass Appraisal System on an annual basis for the valuation of real estate and personal property meeting statistical standards. In addition, the Board of Assessors works on state legislation seeking to improve the system of taxation and reviews potential changes in zoning, including through the Envision Cambridge plan and short-term rental regulations, to ensure that proposed changes do not adversely impact taxpayers.

The FY26 residential property values are based on 2024 calendar year sales activity. A sales analysis is conducted each year for single-, two-, and three-family residential property and condominiums. For commercial properties, income and expense data is obtained from market sources and commercial property owners and is analyzed to develop the income approach to value. The income approach is used for the valuation of commercial properties, including apartments, retail, offices, labs, and hotels.

After the adoption of the annual budget by vote of the City Council, the Board of Assessors establishes the tax rate in the fall at the public tax classification hearing. The Board of Assessors submits the necessary documentation along with the tax recapitulation summary for DOR approval to issue tax bills. The assessment data maintained by the Board of Assessors are available for public inspection at City Hall or online at www.cambridgema.gov/assess.

The Assessing Department has moved most of the paper applications to online forms over the last 3 years, including Residential Exemption, Personal Exemption, Income and Expense 38D, Exempt Organization 3ABC, Personal Property FOL and Motor Vehicle Excise Abatement. In FY26, the Department will launch an online application to replace the Sales Verification paper form with an online form that includes a workflow and owner updates. Building the capacity of online forms increases information accuracy and streamlines the yearly data entry process. Additionally, feedback from taxpayers indicates that they largely prefer online forms to written paper forms.

FY26 Objectives & Performance Measures

1. **Ensure the accuracy of real property valuation through routine re-inspection of all residential property on a six-year cycle and annual inspection of sale properties, all properties for which building permits have been taken out for renovations and property upgrades, and all abatement application properties for which there has not been a routine inspection in the past year.**
2. **Collect market data for the DOR-required five-year revaluation.**
3. **Launching an online Sale Verification form for approximately 1,000 properties.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Commercial buildings inspected	210	220	**220**
1	Tax exempt properties inspected	200	200	**200**
1	1, 2, and 3-family houses and condominium units inspected	2,250	2,300	**2,300**
2	Deeds processed	1,925	1,900	**1,900**
2	Residential Exemptions submitted and reviewed.	1028	1025	**1020**

Assessing Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$2,217,285	$2,364,985	**$1,720,055**
Other Ordinary Maintenance	$641,310	$721,765	**$721,765**
Travel & Training	$8,980	$16,400	**$16,400**
Extraordinary Expenditures	$2,170	$2,800	**$2,800**
Total Budgeted Expenditures	$2,869,745	$3,105,950	**$2,461,020**
Full-Time Budgeted Employees	**14**	**14**	**14**

FINANCE - Auditing

Mission & Services

The City's Auditing Division promotes an honest, effective, and fully accountable City government. It strives to provide independent, timely oversight of the City's finances and operations to ensure that City programs are implemented legally, efficiently, and effectively. The Division functions as a safeguard against potential fraud or misuse of City resources. Auditing contributes to deadline-driven documents such as the Annual Comprehensive Financial Report, Schedule A, and the Per-Pupil Report, which play a crucial role in providing financial and other information to the City Council, City Manager, the investment community, the state and federal governments, and the residents of Cambridge. The Auditing Division uses electronic processing of accounts payable payments in order to reduce paper usage and create an efficient method for tracking information electronically.

FY26 Objectives & Performance Measures

1. **Provide independent financial oversight for the City's accounting system so that financial transactions are timely and accurately recorded.**

2. **Prevent loss of funds by reviewing contracts for goods and services, purchase orders, and bills for payment.**
3. **Prepare year-end financial reports in accordance with generally accepted accounting principles within six months after the end of the fiscal year.**
4. **Continue to expand the use of electronic submission of accounts payable payments to additional departments.**
5. **Continue to scan documents into a shared drive for financial system users to streamline payments to routine vendors.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Purchase orders processed for City and School departments	14,480	14,600	**15,000**
2	Number of invoices processed	51,274	51,012	**52,000**
2	Percent of invoices posted within one day	80%	78%	**82%**
4	Percent of accounts payable payments submitted electronically	89%	90%	**92%**

Auditing Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$1,402,180	$1,545,715	**$1,003,090**
Other Ordinary Maintenance	$4,900	$2,650	**$6,400**
Travel & Training	$45	$2,125	**$2,125**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$1,407,125	$1,550,490	**$1,011,615**
Full-Time Budgeted Employees	**9**	**9**	**8**

FINANCE - Budget

Mission & Services

The Budget Office prepares and monitors the City's annual Operating and Capital Budgets to ensure they address the City Council's goals, reflect residents' priorities, and comply with all federal, state, local, and Government Finance Officers Association (GFOA) requirements. The Budget Office provides City departments, the City Council, residents, and other stakeholders with research, analysis, and support on budget procedures and other fiscal matters including setting and communicating the tax, sewer, and water rates; leading the Community Preservation Act (CPA) process; bond sales and debt planning; and facilitating Participatory Budgeting (PB).

The City launched its 11th PB process (PB11) in the fall of 2024. Seven projects, that began as community-generated ideas, were voted on by over 10,000 Cambridge residents age 12 and up as the winners of $1,060,000 of FY26 capital funding for the PB11 cycle. The projects are now included in the FY26 Capital Budget and help align the FY26 Budget with the priorities of Cambridge residents and local partners. Since its inaugural cycle, the City has allocated approximately $10.6 million to 79 projects selected through the PB process. More details, including the list of winning projects, are online at pb.cambridgema.gov.

Budget Office priorities for FY26 include:

Poll workers at the Rindge Ave. Upper School
during the PB11 vote

- Continuing to work with fiscal staff, the City Manager's Office, and departments to monitor budgeted expenditures and revenues and adherence to City fiscal policies.
- Continue to prepare, update, and analyze fiscal projections in order to ensure that the City maintains the fiscal strength and stability necessary to support and expand key community programs and initiatives.
- Implementing new budget development software, which will be used to develop the FY27 budget.

FY26 Objectives & Performance Measures

1. **Monitor revenue and expenditures and maintain the City's long-term financial viability by forecasting the City's funding sources and uses.**
2. **Expand outreach efforts to different locations citywide to increase the number and diversity of residents who vote in the City's Participatory Budgeting process.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
2	Number of Cambridge residents aged 12 and older who voted in PB	10,522	10,110	**11,000**

Budget Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$763,690	$897,955	**$686,665**
Other Ordinary Maintenance	$122,520	$119,015	**$137,750**
Travel & Training	$560	$5,100	**$5,100**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$886,770	$1,022,070	**$829,515**
Full-Time Budgeted Employees	**4**	**5**	**5**

FINANCE - GENERAL SERVICES

MISSION & SERVICES

The General Services Division acts as a centralized point for budgeting the costs of mailing, printing, and telephone expenses for all City departments. The mailing and printing budgets are managed by the Purchasing Division, while the telephone budget is managed by the Department of Public Works through the Electrical Division.

The mailing function is responsible for preparing and processing incoming and outgoing mail at City Hall and ensuring that all items are processed in accordance with postal regulations.

The printing function provides basic design services, letterhead, business cards, creation of covers, copying, printing, folding, punching, binding, and other similar services to City departments.

The telephone budget includes funds for telephone operating costs for all City departments. Six City departments reimburse this budget for actual telephone usage.

GENERAL SERVICES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$112,215	$151,395	**$81,920**
OTHER ORDINARY MAINTENANCE	$224,070	$220,000	**$389,750**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$336,285	$371,395	**$471,670**
FULL-TIME BUDGETED EMPLOYEES	**1**	**1**	**1**

FINANCE - INFORMATION TECHNOLOGY

MISSION & SERVICES

The Information Technology Department (ITD) develops, maintains, and protects IT infrastructure, applications, and tools, and provides support and training, to ensure City services and information are optimized for City staff and the public. ITD works closely with departments and stakeholders to shape agile, innovative solutions that meet public purpose business requirements and deliver tangible results.

In FY25 ITD strengthened existing and implemented new systems to support hybrid work, defend against cybersecurity threats, ease access to information and data, and provide essential IT services for City operations. Key accomplishments in FY25 included:

- Working with Purchasing to roll out new online bid solicitation platform and digital signatures;
- Conducting Fit Gap Analysis of City's current Enterprise Resource Planning (ERP) software;
- Bolstering City's cybersecurity posture as evident in improved National Cybersecurity Review (NCSR) rating and vulnerability test results;
- Configuring dedicated building management systems network to improve operational resilience;
- Implementing digital signatures and online workflows to streamline City operations;
- Working with DHSP, CPL, CPS, and nonprofits to expand digital equity services and initiatives;
- Establishing AI Working Group to identify use cases, draft guidance, and test tools and systems.

In FY26, ITD will continue to collaborate with departments to deliver innovative IT solutions that improve constituent outcomes. Anticipated highlights include:

- Launching new legislative software for City Council and Boards and Commissions;
- Implementing new budget software to ease planning and integration with related systems;
- Investing in ERP enhancements and modules to transform HR and Finance operations;
- Rolling out digital records management software to reduce paper storage, ensure appropriate retention schedules, and ease access to information;
- Improving online information through updates aligned to new digital accessibility standards;
- Modernizing City's network architecture to improve performance and reduce maintenance;
- Expanding "soft phone" availability and features to ease hybrid work and front-line support;
- Revising digital content to align with City's new design guide and improve multilingual support;
- Migrating City websites to cloud-based hosting for improved resilience and performance.

FY26 Objectives & Performance Measures

1. **Focus on the key initiatives outlined in the City's IT Strategic Plan.**
2. **Work collaboratively with City departments to implement the Surveillance Technology Ordinance.**
3. **Streamline and enhance services, transparency, and access to information to improve residents' interactions with the City.**
4. **Continue to develop security programs that focus on physical and cyber security.**
5. **Expand public Wi-Fi opportunities in parks.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of IT training classes provided to staff	39	65	**75**
1	What Works Cities certification (using data and evidence to tackle pressing challenges)	Maintain Gold Certification	Maintain Gold Certification	**Platinum Certification**
2	Surveillance Use Policy ITD submissions approved	19	20	**20**
3	Number of Data Assets (datasets, visualizations, other data tools) available on Open Data Portal	380	410	**425**
3	Number of Online Permits & Licenses (OpenGov record types)	176	181	**185**
4	Percent of staff engaging in cybersecurity training annually	95%	92%	**95%**

Information Technology Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$6,997,600	$7,597,870	**$5,733,690**
Other Ordinary Maintenance	$4,599,690	$5,232,550	**$5,747,950**
Travel & Training	$85,945	$113,000	**$113,000**
Extraordinary Expenditures	$60,000	$60,000	**$60,000**
Total Budgeted Expenditures	$11,743,235	$13,003,420	**$11,654,640**
Full-Time Budgeted Employees	**41**	**43**	**43**

FINANCE - PURCHASING

MISSION & SERVICES

The Purchasing Department implements and administers the purchasing policies and practices of the City. The Department ensures that all purchases of goods and services, real property, designer services, and public construction, as well as the disposition of goods and real property, are made in accordance with state laws, City ordinances, and best practices and are open, fair, competitive, and obtained at the lowest possible cost without sacrificing quality.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Procure materials, supplies, equipment, services, and labor in accordance with state laws and City ordinances at the lowest possible cost without sacrificing quality.**
2. **Introduce financial system approval workflow and contract monitoring to streamline citywide purchasing and to reduce the need for and use of paper.**
3. **Work with the Community Development Department and the State Office of Supplier Diversity to participate in and organize vendor fairs, panels, and informational sessions to encourage local, minority, women, and veteran-owned businesses to do business with the City.**

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Invitations for bids	76	79	**81**
1	Construction bids	90	90	**87**
1	Requests for proposals	12	6	**7**
1	Requests for information	2	3	**2**
1	Purchase orders issued	8,798	8,900	**9,000**
1	Designer selection and CM at Risk requests for qualifications	3	6	**3**
1	Number of contracts executed	989	1,050	**1,100**

PURCHASING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$1,076,415	$1,235,115	**$960,820**
OTHER ORDINARY MAINTENANCE	$27,060	$39,025	**$49,405**
TRAVEL & TRAINING	$1,090	$3,600	**$3,600**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,104,565	$1,277,740	**$1,013,825**
FULL-TIME BUDGETED EMPLOYEES	8	8	8

FINANCE - REVENUE & TREASURY

MISSION & SERVICES

The Revenue & Treasury Division has three core functions:

- **Cash Management:** Managing the City's cash and investments in an efficient and economic manner;

- **Revenue:** Collecting and reporting daily receipts and providing a high level of customer service to internal and external customers;
- **Payroll:** Processing the payroll for approximately 5,000 employees as well as for handling federal, state, and Medicare withholding; health and life insurance; and deferred compensation and retirement.

The Division accurately records the daily receipts from several revenue sources, including electronic funds transfers, lockbox receipt transmissions, credit card processor uploads, and the cashier's window at City Hall. The Division is responsible for annually issuing approximately 190,000 bills and notices. The Division strives to streamline the revenue reporting process to eliminate duplicate efforts and paper transactions. In addition, the Revenue Division plays an integral role in the implementation of online and point-of-sale payment options, ensuring that all City departments accepting credit and debit cards have safeguards, revenue reconciliation, and reporting protocols in place. The City typically collects 99% of annual property taxes levied within the fiscal year and maintains a high collection rate for excise tax and water/sewer bills.

The Cash Management team is responsible for all City banking, including the City's banking services contract, identification of all wire transfers into City bank accounts, investment of City cash, management of City trust funds, reconciliation of all cash, timely payment of debt service obligations, and prompt payment of vendors and contractors. The Division regularly analyzes the City's cash flow needs to maintain a reasonably safe level of short-term investments in a number of local banks while still providing liquidity to ensure timely distribution of all debt service, vendor, and payroll obligations. All investments are reviewed quarterly by the Investment Committee.

Revenue & Treasury has made strides to promote the timeliness and efficiency of electronic funds transfer payments in their operations.

FY26 Objectives & Performance Measures

1. **Continue to offer customers multiple options for paying property taxes, motor vehicle excise taxes, and utility bills, including lockbox, cashier, and online payments.**
2. **Continue to work with City departments to develop online payment options for services that are financially feasible using the City's convenience fee model.**
3. **Collaborate with ITD to implement Tyler Cashiering software in additional departments, which will automatically interface with existing software systems. The software includes a cashiering station that allows payment tender of cash, check, and credit/debit cards.**
4. **Continue to implement technological enhancements that allow for additional automation to gain the highest efficiencies in daily transaction processing while maintaining controls over accuracy and reporting of data.**

Revenue & Treasury Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$2,447,715	$2,629,990	**$1,538,390**
Other Ordinary Maintenance	$296,285	$240,700	**$367,400**
Travel & Training	$2,765	$4,550	**$4,550**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$2,746,765	$2,875,240	**$1,910,340**
Full-Time Budgeted Employees	**19**	**19**	**15**

HUMAN RESOURCES

DEPARTMENT OVERVIEW

The Human Resources Department (HR) provides support and administers programs and services to attract, develop, and retain a high performing, diverse workforce that is prepared to provide exceptional services to Cambridge residents. Human Resources staff work with all City departments to perform outreach and recruitment, provide information about City employment opportunities, administer collective bargaining agreements and City employment policies, ensure that fair labor practices are followed, offer competitive benefits to employees and retirees, and foster a productive and inclusive work environment. The HR Department also strives to provide learning and development opportunities for employees, with particular attention paid to expanding on the City's Anti-Racism, Diversity, Equity, and Inclusion Initiatives.

HUMAN RESOURCES DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
TAXES	$4,160,630	$5,067,195	**$4,642,435**
TOTAL BUDGETED REVENUE	$4,160,630	$5,067,195	**$4,642,435**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$2,278,610	$3,579,435	**$2,768,385**
OTHER ORDINARY MAINTENANCE	$936,505	$1,206,260	**$1,592,550**
TRAVEL & TRAINING	$149,585	$281,500	**$281,500**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$3,364,700	$5,067,195	**$4,642,435**
FULL-TIME BUDGETED EMPLOYEES	**21**	**23**	**23**

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$1,445,730	$2,280,895	**$2,768,385**
OTHER ORDINARY MAINTENANCE	$936,505	$1,206,260	**$1,592,550**
TRAVEL & TRAINING	$149,585	$281,500	**$281,500**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$2,531,820	$3,768,655	**$4,642,435**

HUMAN RESOURCES - ADMINISTRATION

MISSION & SERVICES

In the pursuit of excellence, HR envisions a supportive culture where people are at the heart of the organization. Fueled by a commitment to effectiveness and growth, the Department strives to create an environment that champions diversity, equity, and inclusion, to create an atmosphere where the richness of perspectives enhances innovation and collaboration. Leveraging leading technology, the Department pledges to deliver HR services that are agile, responsive, and tailored to the unique needs of the City's dynamic workforce, ensuring their success and well-being. From the moment of hire to the milestone of retirement, HR's mission extends to supporting every employee throughout their entire journey. The Department is dedicated to providing comprehensive assistance at every phase of life, ensuring that the

City's workforce receives the guidance and resources needed to navigate their professional and personal growth seamlessly. Through tailored benefit programs and initiatives, HR commits to fostering an environment where individuals not only excel in their careers but also experience holistic support that enriches their lives.

FY26 Objectives & Performance Measures

1. **Enhance employee engagement and recognition program initiatives by establishing mechanisms for employees to provide feedback and ideas to ensure employees at all levels feel heard and valued.**
2. **Enhance and expand the City's performance management practices (and system) to include all non-union City leadership. Providing frameworks for goal setting, setting clear expectations, providing regular feedback, opportunities for coaching, growth, and development.**
3. **Transform the City's Human Resources business function to deploy intermediate and long-term technology solutions and improve how managers, prospective and current employees, and retirees are supported.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Percent of staff completing the Biennial Employee Satisfaction Survey.	N/A	38%	**N/A**
2	Percent of non-union City Leadership staff completing a performance management cycle.	N/A	84%	95%

Administration Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$2,278,610	$3,579,435	**$2,768,385**
Other Ordinary Maintenance	$936,505	$1,206,260	**$1,592,550**
Travel & Training	$149,585	$281,500	**$281,500**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$3,364,700	$5,067,195	**$4,642,435**
Full-Time Budgeted Employees	**21**	**23**	**23**

LAW

DEPARTMENT OVERVIEW

The Law Department is responsible for providing legal representation and advice to the City and its officials. The Department handles the prosecution and defense of all lawsuits involving the City in state and federal courts and in administrative agencies. The Department functions as a full-time law office, handling the City's litigation and other legal functions in-house to the maximum extent possible. The Department's staff includes 11 attorneys, a Public Records Access Officer and Assistant Public Records Access Officer, an office manager, and two administrative assistants.

In addition to handling litigation, the Department's attorneys furnish legal advice and opinions on matters referred to them by the City Manager, Mayor, City Council, School Committee, and department heads. Attorneys provide daily advice to City staff and frequently attend meetings of the City Council and its committees and other boards and commissions of the City. The Department's Public Records Access Officer coordinates responses to the City's public records requests.

LAW DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
INTERGOVERNMENTAL REVENUE	$50,000	$50,000	**$50,000**
TAXES	$4,102,645	$4,306,320	**$3,597,300**
TOTAL BUDGETED REVENUE	$4,152,645	$4,356,320	**$3,647,300**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$2,896,880	$2,924,965	**$2,394,955**
OTHER ORDINARY MAINTENANCE	$819,900	$1,084,800	**$884,800**
TRAVEL & TRAINING	$8,610,035	$367,545	**$367,545**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$12,326,815	$4,377,310	**$3,647,300**
FULL-TIME BUDGETED EMPLOYEES	**16**	**16**	**16**

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$2,164,340	$2,175,435	**$2,394,955**
OTHER ORDINARY MAINTENANCE	$819,900	$1,084,800	**$884,800**
TRAVEL & TRAINING	$8,610,035	$367,545	**$367,545**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$11,594,275	$3,627,780	**$3,647,300**

LAW - ADMINISTRATION

MISSION & SERVICES

In addition to handling the City's litigation and all manners of claims asserted against the City, the Law Department's attorneys draft, review, and approve a wide range of legal documents required for City business. The Law Department's attorneys provide legal representation and advice to the City and its officials in numerous areas of law, including issues related to affordable housing, zoning, construction,

sustainability and environmental issues, renewable energy procurement, transportation, elections, surveillance technology, cannabis, employment, labor, civil rights, contracts, tax, real estate law, torts involving personal injury and property damage, ethics, compliance with financial disclosure laws, Open Meeting Law, Public Records Law, and a wide range of other issues.

The volume of public record requests has been increasing rapidly in the past few years. In FY24, the Public Record Access Officer (PRAO) responded to 2,087 requests (up from 1,724 in FY23). In FY25, from July 1, 2024 through March 31, 2025, the PRAO responded to 1,622 requests.

In calendar year 2024, some of the notable work of the Law Department included:

- Providing advice and assisting with drafting of numerous ordinances, including the multifamily zoning ordinance and amendments to the definition of family in the zoning ordinance;
- Providing advice to the City Council related to possible Charter changes;
- Handling the acquisition of properties by the City for watershed protection and funding of properties for housing purposes;
- Negotiating and drafting the Cambridge and Boston MOU/Compact to increase contracting opportunities for businesses with owners who are minorities, women, veterans, or LGBTQ+ persons; and
- Negotiating and drafting contracts for the City's many ARPA funded programs.

The Travel & Training expenditures include $8,325,000 in FY24 for the friendly taking of 41 Bellis Circle.

FY26 Objectives & Performance Measures

1. **Manage litigation and other legal functions in-house to the maximum extent possible.**

2. **Serve as a resource for other departments by providing training on issues relating to civil rights, ethics, conflicts of interest, public records, the Open Meeting Law, compliance with financial disclosure laws, and zoning laws. Provide training opportunities, outreach, and support to members of all boards and commissions pertaining to the Open Meeting Law, the Public Records Law, and other relevant topics.**

Administration Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$2,896,880	$2,924,965	**$2,394,955**
Other Ordinary Maintenance	$819,900	$1,084,800	**$884,800**
Travel & Training	$8,610,035	$367,545	**$367,545**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$12,326,815	$4,377,310	**$3,647,300**
Full-Time Budgeted Employees	**16**	**16**	**16**

MAYOR

DEPARTMENT OVERVIEW

The Mayor fulfills legislative, ceremonial, and community leadership functions on behalf of the City while serving as the Chairperson for both the City Council and the School Committee. Focused primarily on serving the residents, the Mayor's Office responds directly to members of the public seeking information, assistance, or seeking to address concerns regarding municipal government and services. The Mayor's Office implements a variety of citywide events and celebrations, drafts and promotes policy priorities, and serves as the City liaison between federal and state agencies, as well as community groups and residents. The Mayor also serves as the City's official receiver for visiting dignitaries.

Administration: The Mayor works in coordination with the City Council and the School Committee for training, professional development, and special events. The Mayor, Vice-Mayor, and the City Councilors work together to serve various interests within the City. It is the goal of the Mayor's Office to be responsive to the diverse range of requests it receives from the residents of Cambridge, and to provide the highest caliber of constituent service.

Community Leadership: The Mayor promotes unity and forges new partnerships throughout the city. The Mayor may occasionally appoint special commissions or task forces to examine issues of concern to the people of Cambridge. The Community Leadership Fund is used for printing, mailing, and other organizational or public information expenses.

Ceremonial Functions: The Mayor represents the City at ceremonial functions and hosts a variety of public events celebrating the diversity and rich cultural heritage of Cambridge. The Mayor's Office typically helps fund, organize, or support events such as Iftar, Irish Heritage and Italian Heritage celebrations, Pride Month activities, Black History Month and Women's History Month observances, and Juneteenth commemorations. These efforts are often undertaken in partnership with the City's Diversity Committee and the Office of Equity and Inclusion.

Governmental Relations: The Mayor hosts numerous visiting dignitaries and officials interested in forging or growing partnerships with the Mayor's Office and the City. The Mayor participates in various conferences, municipal policy boards, and educational boards to ensure active engagement in and awareness of current issues and trends facing municipalities.

MAYOR DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
INTERGOVERNMENTAL REVENUE	$32,000	$32,000	**$32,000**
TAXES	$941,255	$1,274,905	**$907,660**
TOTAL BUDGETED REVENUE	$973,255	$1,306,905	**$939,660**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$607,755	$869,550	**$686,060**
OTHER ORDINARY MAINTENANCE	$112,130	$176,405	**$213,600**
TRAVEL & TRAINING	$2,800	$30,680	**$40,000**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$722,685	$1,076,635	**$939,660**
FULL-TIME BUDGETED EMPLOYEES	6	6	6

Mayor E. Denise Simmons

SALARIES & WAGES	$361,210	$423,120	$686,060
OTHER ORDINARY MAINTENANCE	$112,130	$176,405	$213,600
TRAVEL & TRAINING	$2,800	$30,680	$40,000
EXTRAORDINARY EXPENDITURES	$0	$0	$0

MAYOR - ADMINISTRATION

MISSION & SERVICES

The Mayor's FY26 goals are as follows:

- **Diversity, Inclusion, Fairness, and Access:** The Mayor's Office will work to bring a more diverse, more inclusive range of voices into the community conversation. The Mayor's Office will focus on working to make local government more diverse, more inclusive, and more responsive to all. The Mayor's Office will also hold periodic Town Hall-style meetings that focus on key community concerns, while providing residents with meaningful opportunities to engage directly with City leadership, fostering stronger communication and collaboration.
- **Community Engagement:** The Mayor's Office will work to align the interests of the City and its residents by fostering long-term partnerships between City agencies and community-based organizations, aiming to improve quality of life and strengthen positive engagement with local government.

- **Enhance Cooperation with City Schools, Businesses, and Universities:** The Mayor's Office will work to increase the collaborative and comprehensive relationship between the City, Cambridge Public Schools, businesses, and the nonprofit community as well as Harvard, MIT, and Lesley Universities.
- **Raising Academic Achievement:** In collaboration with the Superintendent's Office, the Mayor's Office will support efforts to close the achievement gap, increase parental involvement and community engagement, improve early childhood education, promote the social and emotional wellbeing of students, and ensure that special education needs are being met.
- **Enhance Collaboration among Nonprofit Organizations:** The Mayor's Office will continue its initiative to bring together nonprofit organizations throughout the city, along with other providers of social service programming, to coordinate the variety of interests represented by each unique group and foster partnerships that are mutually beneficial to their missions.
- **Affordable Housing:** The Mayor's Office will continue working with the Community Development Department, the City Council, the City Administration, and housing providers throughout the community in an effort to preserve and increase the stock of affordable housing in the City, and to increase access to this housing to Cambridge residents as much as possible.
- **Support the LGBTQ Community:** The Office of the Mayor will support the work of the LGBTQ+ Commission to promote a safer and more inclusive community. The Mayor will continue working towards establishing the City's first ever LGBTQ-friendly housing, and, with the City Administration and the LGBTQ+ Commission, will continue to hold the Annual PRIDE Brunch at City Hall. The Mayor will also continue Cambridge's deep tradition of advocating for equal rights.
- **Reach Out to the Community:** The Mayor's Office supports and gives voice to underrepresented groups through Town Hall meetings, meet & greets, and regular drop-in "Meet the Mayor" hours every other Friday in the Mayor's Office.

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$607,755	$869,550	**$686,060**
OTHER ORDINARY MAINTENANCE	$112,130	$176,405	**$213,600**
TRAVEL & TRAINING	$2,800	$30,680	**$40,000**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$722,685	$1,076,635	**$939,660**
FULL-TIME BUDGETED EMPLOYEES	**6**	**6**	**6**

RESERVE

DEPARTMENT OVERVIEW

State law allows each city to establish a fund "to provide for extraordinary or unforeseen expenditures." For FY26, the City has allocated $40,000 for this purpose. Funds are transferred from the Reserve account to department cost centers.

Recent Reserve Transfers:

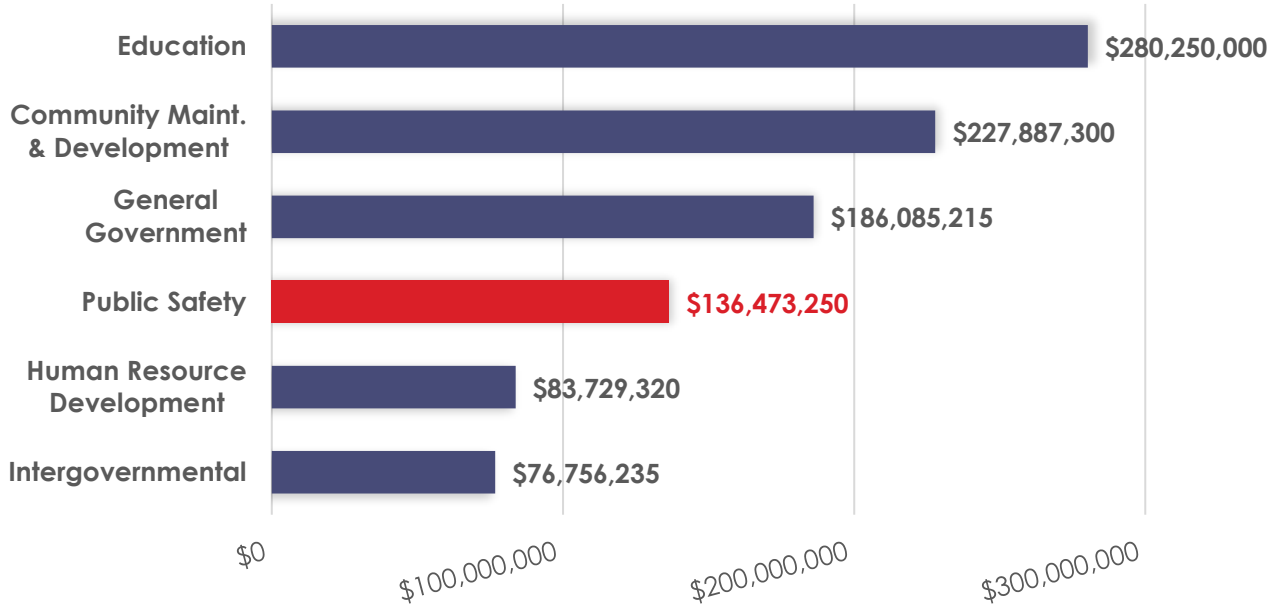
- FY25: The FY25 reserve account has not been used as of March 31
- FY24: Covering the cost of the 20th anniversary of Marriage Equality celebration and other events for the Human Rights Commission, LGBTQ+ Commission, and Commission on Immigrant Rights and Citizenship ($35,000)
- FY23: Charter Review Committee outreach ($40,000)
- FY22: The Reserve account was not used in FY22
- FY21: The Mapping Feminist Cambridge: Inman Square and Mapping Feminist Cambridge: Central Square projects ($15,000); legal advertisement costs for Clerk's Office ($10,000)

RESERVE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
TAXES	$40,000	$40,000	**$40,000**
TOTAL BUDGETED REVENUE	$40,000	$40,000	**$40,000**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$0	$0	**$0**
OTHER ORDINARY MAINTENANCE	$0	$0	**$40,000**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$0	$0	**$40,000**
FULL-TIME BUDGETED EMPLOYEES	**0**	**0**	**0**

PUBLIC SAFETY

FY26 OPERATING BUDGET – EXPENDITURES BY FUNCTION



CHARGES FOR SERVICES	$10,652,470	$11,251,210	**$11,298,260**
FINES & FORFEITS	$12,236,950	$11,224,400	**$5,357,440**
INTERGOVERNMENTAL REVENUE	$939,530	$939,530	**$1,401,605**
LICENSES AND PERMITS	$43,562,635	$31,889,965	**$25,950,610**
MISCELLANEOUS REVENUE	$745,870	$1,022,000	**$672,000**
TAXES	$129,736,130	$141,566,320	**$91,793,335**
ANIMAL COMMISSION	$676,475	$706,165	**$477,330**
COMMUNITY SAFETY	$2,036,150	$2,849,795	**$2,663,460**
EMERGENCY COMMUNICATIONS	$10,047,125	$10,532,530	**$8,619,470**
FIRE	$69,406,900	$74,462,575	**$49,511,815**
INSPECTIONAL SERVICES	$4,981,980	$5,420,985	**$4,012,110**
LICENSE COMMISSION	$1,563,405	$1,872,095	**$1,208,840**
POLICE	$77,440,265	$81,023,735	**$55,823,490**
POLICE REVIEW AND ADVISORY BOARD	$3,805	$6,060	**$9,900**
TRANSPORTATION	$15,439,370	$17,192,780	**$14,146,835**

ANIMAL COMMISSION

Department Overview

The Animal Commission oversees the city's welfare and management of domestic animals and wildlife.

The Department collaborates with veterinarians, wildlife rehabilitators, shelters, kennels, and local rescue groups to ensure proper care and safety for animals.

The Commission provides resources on low-cost animal care, pet safety, training, adoption, and wildlife education through literature, phone consultations, websites, and in-person visits. They also engage with the community by participating in events at schools and public venues.

The Commission enforces animal regulations according to City ordinances and state laws, managing licensure programs and issuing fines for violations. Dog owners can renew licenses online, in person, or by mail, with fees of $20 for spayed or neutered dogs and $30 for unaltered dogs. Fines for offenses can range from $50 to $500.

The Commission is involved with the Animal Control Officers Association of Massachusetts, the Massachusetts Society for the Prevention of Cruelty to Animals, and the Animal Rescue League of Boston to advocate for better animal protection in Cambridge and across the Commonwealth.

Animal Commission Department Financial Overview

Financing Plan by Source	FY24 Actual	FY25 Projected	FY26 Budget
Charges For Services	$10,000	$10,000	**$10,000**
Fines & Forfeits	$3,000	$2,000	**$2,000**
Licenses and Permits	$42,000	$45,000	**$78,450**
Taxes	$616,010	$649,165	**$386,880**
Total Budgeted Revenue	$671,010	$706,165	**$477,330**
Expenditures by Statutory Category			
Salaries & Wages	$655,510	$683,970	**$451,775**
Other Ordinary Maintenance	$19,835	$17,855	**$20,405**
Travel & Training	$1,130	$4,340	**$5,150**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$676,475	$706,165	**$477,330**
Full-Time Budgeted Employees	5	5	5

Adjusted Expenditures by Statutory Category	Adjusted FY24 Actual	Adjusted FY25 Projected	FY26 Budget
Salaries & Wages	$445,745	$454,760	**$451,775**
Other Ordinary Maintenance	$19,835	$17,855	**$20,405**
Travel & Training	$1,130	$4,340	**$5,150**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$466,710	$476,955	**$477,330**

ANIMAL COMMISSION - ADMINISTRATION

MISSION & SERVICES

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

Animal Control staff rescue animals in distress, address concerns and complaints, patrol parks for compliance, and respond to emergencies.

In FY26, the team will continue to support the community by connecting residents with essential pet care services. The Animal Commission will also continue to offer internships and career opportunities for youth through programs like the Mayor's Summer Youth Employment Program and the CRLS School to Work Program.

A duckling rescued from a storm drain by an Animal Control Officer

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Continue to transport sick, injured, or stray animals for rescue, rehabilitation, or humane euthanasia.**
2. **Engage in community outreach to provide resources connecting pet owners with needed services, education, and information.**
3. **Enforce the provision of all Animal Control Ordinances and state laws.**

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Number of animals transported to vet hospitals, wildlife rehabilitation, rescue groups, shelters, and kennels, including but not limited to, dogs, cats, birds, squirrels, raccoons, skunks, bats, and exotic pets	200	250	**250**
1	Number of dog licenses issued	4,281	4,300	**4,300**
1	Number of calls for service	1,727	2,500	**2,500**
1	Number of dogs returned to owner	36	50	**50**
1	Number of dogs picked up as strays or impounded	48	50	**50**

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$655,510	$683,970	**$451,775**
OTHER ORDINARY MAINTENANCE	$19,835	$17,855	**$20,405**
TRAVEL & TRAINING	$1,130	$4,340	**$5,150**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$676,475	$706,165	**$477,330**
FULL-TIME BUDGETED EMPLOYEES	5	5	5

COMMUNITY SAFETY

DEPARTMENT OVERVIEW

The City of Cambridge's Community Safety Department (CSD) aims to provide additional services to enhance the community's health and well-being. The CSD values compassion in their prevention and intervention efforts. The CSD provides residents with a public safety response that prioritizes issues of mental and behavioral health in some of the city's most vulnerable communities. The Community Safety Department's Community Assistance Response and Engagement (CARE) Team responds to 9-1-1 calls that do not include safety concerns. The CARE Team provides an additional response for non-violent behavioral health crises with specialized teams who serve as a primary response. These specialized teams employ their training, as well as lived experiences, to provide immediate and follow-up support to individuals in crisis.

COMMUNITY SAFETY DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
TAXES	$3,036,620	$3,090,825	**$2,663,460**
TOTAL BUDGETED REVENUE	$3,036,620	$3,090,825	**$2,663,460**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$1,487,110	$1,910,795	**$1,670,460**
OTHER ORDINARY MAINTENANCE	$532,330	$897,000	**$950,000**
TRAVEL & TRAINING	$11,860	$28,000	**$33,000**
EXTRAORDINARY EXPENDITURES	$4,850	$14,000	**$10,000**
TOTAL BUDGETED EXPENDITURES	$2,036,150	$2,849,795	**$2,663,460**
FULL-TIME BUDGETED EMPLOYEES	**14**	**15**	**15**

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$903,340	$1,280,805	**$1,670,460**
OTHER ORDINARY MAINTENANCE	$532,330	$897,000	**$950,000**
TRAVEL & TRAINING	$11,860	$28,000	**$33,000**
EXTRAORDINARY EXPENDITURES	$4,850	$14,000	**$10,000**
TOTAL BUDGETED EXPENDITURES	$1,452,380	$2,219,805	**$2,663,460**

COMMUNITY SAFETY - ADMINISTRATION

MISSION & SERVICES

The CSD began providing initial outreach and follow up care services in FY24 and drastically expanded its operations by responding to 9-1-1 crisis calls in July 2024. The CARE team is currently responding to 9-1-1 calls requesting wellness checks, mental health crisis response and supports for the unhoused population. In addition to providing responses to immediate requests for support, the CARE Team offers follow-up care for the city's most vulnerable community members.

Crisis Response and Follow-Up Care
The CSD is proud to report the following impact measures for the first nine months of FY25, through March 31:

- Responded to 455 9-1-1 crisis calls, serving over 350 community members
- Resolved 94% of all 9-1-1 crisis calls without need for police response
- Every responders reported feeling safe on 100% of crisis response calls
- Safely picked up and disposed of 1,439 needles across the city

Ongoing Learning and Development
The CARE Team has participated in over 500 hours of formal training provided by the City and over 100 hours of observation/shadowing of first responder colleagues at CFD, CPD, and EMS Pro Ambulance. Additionally, all CARE Team members have received extensive training on radio protocols as well as CSD-specific operating policies on responding to 9-1-1 calls for service. The training program was informed by best practices and research from nationally recognized alternative response programs and research organizations. This in-depth training regimen will continue for all future Clinicians and Responders that join the team in the coming year to ensure all staff have the skills, resources, and knowledge to successfully respond to and support the community.

Some of the training topics that the CARE Team has completed include, but are not limited to:

- Harm reduction, including sharps injury prevention & response, and overdose prevention
- Suicidal ideation
- First Aid, CPR, Narcan
- Scene Safety & Situational Awareness
- De-Escalation & Conflict Management
- Trauma Informed Care & Mental Health First Aid (including Youth)

In an effort to bolster its crisis response capabilities, the Community Safety Department visited the Division of Community Care of Northampton, MA to connect with and learn from their alternative response team. Additionally, Responders from the Amherst, MA CRESS Team visited the CSD in an effort by both alternative response departments to mutually learn and develop their programs. The CSD intends to visit and connect with other similar programs across the country in FY26.

Community Outreach
Over the past year, the CSD provided funding to four local community-based organizations: HEART, My Brother's Keeper, InnerCity Weightlifting, and Transition House; each of which are aligned with the CSD's objectives of improving the lives of Cambridge community members, specifically through the lens of violence prevention. In FY26, the CSD will continue to work to address this critical issue by providing ongoing partnership and funding to local organizations delivering violence prevention programs and services.

Community Safety Department team

FY26 Objectives & Performance Measures

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

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Individuals served by responders from 9-1-1 calls	0	500	**900**
1	Number referrals from Police, Fire, EMS, and other services	0	50	**70**
2	Individuals served by follow-up care	21	180	**200**
3	Number of trainings for CSD Team members	60	60	**70**
4	Community outreach hours completed	2,617	310	**500**
4	Number of community member interactions made via community outreach	5,340	2,300	**2,400**
4	Events sponsored to promote CARE and connect with the community	14	10	**12**

Administration Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$1,487,110	$1,910,795	**$1,670,460**
Other Ordinary Maintenance	$532,330	$897,000	**$950,000**
Travel & Training	$11,860	$28,000	**$33,000**
Extraordinary Expenditures	$4,850	$14,000	**$10,000**
Total Budgeted Expenditures	$2,036,150	$2,849,795	**$2,663,460**
Full-Time Budgeted Employees	**14**	**15**	**15**

EMERGENCY COMMUNICATIONS

DEPARTMENT OVERVIEW

Emergency Communications Divisions
- Communications Center
- Public Safety IT

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

The Public Safety Information Technology (PSIT) team is tasked with managing and maintaining all systems utilized by Cambridge Public Safety Agencies, supporting over 700 users and the radio infrastructure utilized by all departments across the City. This centralized support effectively streamlines workflow for communications, system security, service delivery, and project management for all technologies used by public safety agencies. PSIT continues to work with departments to provide uninterrupted services, including wireless and radio communications, software applications, network support, and other critical components of public safety infrastructure.

EMERGENCY COMMUNICATIONS DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
INTERGOVERNMENTAL REVENUE	$0	$0	**$480,000**
TAXES	$10,346,540	$10,930,090	**$8,139,470**
TOTAL BUDGETED REVENUE	$10,346,540	$10,930,090	**$8,619,470**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$9,288,110	$9,503,175	**$7,498,180**
OTHER ORDINARY MAINTENANCE	$724,045	$959,005	**$1,024,840**
TRAVEL & TRAINING	$19,255	$44,750	**$70,850**
EXTRAORDINARY EXPENDITURES	$15,715	$25,600	**$25,600**
TOTAL BUDGETED EXPENDITURES	$10,047,125	$10,532,530	**$8,619,470**
FULL-TIME BUDGETED EMPLOYEES	62	64	64

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$6,384,840	$6,199,075	**$7,498,180**
OTHER ORDINARY MAINTENANCE	$724,045	$959,005	**$1,024,840**
TRAVEL & TRAINING	$19,255	$44,750	**$70,850**
EXTRAORDINARY EXPENDITURES	$15,715	$25,600	**$25,600**
TOTAL BUDGETED EXPENDITURES	$7,143,855	$7,228,430	**$8,619,470**

EMERGENCY COMMUNICATIONS - COMMUNICATIONS CENTER

MISSION & SERVICES

The Emergency Communications Center (ECC) is a combined police, fire, EMS, and mental health communications center, processing an average of 152 emergency calls and approximately 350 non-emergency calls per day. The Department services approximately 181,000 calls annually and dispatches over 123,000 calls for service per year. The ECC is the vital link between the public, public safety departments, and community services, serving as the "first, first responder."

Emergency Telecommunications Dispatchers (ETDs) utilize nationally recognized protocols to provide life-saving instructions, support first responders, and coordinate responses to incidents ranging from parking complaints to crimes in progress, medical emergencies, safety mitigation efforts, accidents, and structure fires. This team of highly skilled public safety professionals handles all 9-1-1 calls, text-to-9-1-1 messages, TTY, after-hours calls for City services, anonymous police "tip" messages, and other routine calls for police, fire, EMS, mental health, and community services. Primary responsibilities of ETDs include processing calls, dispatch, support, and coordinating Police, Fire, and EMS responses and resources, triaging medical and mental health emergencies, and directing the most appropriate resources. The staff coordinates responses to incidents, ranging from crimes in progress, traffic accidents, structure fires, hazardous material emergencies, administrative judicial activities (such as summonses and court documents), to public assistance requests, medical emergencies, and mental health crises.

The 9-1-1 Clinician works alongside dispatchers supporting residents experiencing behavioral health emergencies, those inquiring about mental health resources, de-escalation of callers, re-direction or short-term case management for purposes of stabilization. This role connects individuals with proactive and continuous care systems, decreasing the need for 9-1-1 as a reactive means of support which has reduced calls to 9-1-1. Additionally, the Department promotes public education programs to support and prepare the community for emergencies.

ECC continues to enhance the quality of training for its staff, including education on critical topics, such as diversity, equity, and inclusion, sexual orientation and gender identity, stress management and reduction techniques, emergency medical dispatch, effective communication strategies, among others. ECC staff remain dedicated to maintaining high standards of excellence and professionalism, while ensuring all calls for service are processed efficiently and with care.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Efficiently process calls and dispatch emergency responder units.**
2. **Improve the skills and performance of Emergency Telecommunications Dispatchers (ETD).**
3. **Improve service to the community by taking Teleserve reports over the telephone. The Police Department is providing additional resources to facilitate increased reporting over the phone to assist residents and businesses.**
4. **Increase the use of technology in the daily operations of the ECC to notify and prepare the community as well as aid first responders.**
5. **Promote diversity and inclusion within the Department and throughout the City through policy development, recruitment, and community outreach.**

6. **To provide callers, residents, and their families equitable access to mental health care and parallel interventions and resources, decreasing the need for individuals to use 9-1-1 as a reactive means of obtaining care and support in cases when proactive systems of care would better serve them.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Percent of 9-1-1 calls answered within 20 seconds	99.21%	100%	**100%**
1	Average number of training hours per telecommunicator	38	42	**45**
1	9-1-1 call abandonment rate	7%	6%	**6%**
2	Percent of calls processed in compliance with standards	74%	80%	**85%**
3	Number of Teleserve reports taken over the phone	681	800	**800**
4	Number of notifications to the public regarding public safety incidents	1,752	2,600	**2,800**
5	Number of employee and peer support network engagement activities	26	12	**20**
5	Number of initiatives to increase cultural competence within the Department and community engagement and outreach activities	11	4	**10**
6	Referrals to the 9-1-1 Clinician	198	50	**100**
6	Referral to Community Resources or Interventions: Interactions between 9-1-1 Clinician and callers in which goal is referral(s) to an appropriate community resource(s).	56	25	**100**
6	Brief Interventions: Calls occurring between caller and 9-1-1 Clinician to facilitate short-term goals such as de-escalation, re-direction, advocacy, safety planning, and follow-ups for immediate stabilization.	217	60	**120**
6	Short-term Case Management: Interventions occurring consistently over several weeks facilitated on behalf of the caller or 9-1-1 Clinician for purposes of stabilization.	74	20	**100**

Communications Center Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$6,846,975	$7,006,315	**$5,493,540**
Other Ordinary Maintenance	$314,155	$217,500	**$220,210**
Travel & Training	$11,460	$26,750	**$30,850**
Extraordinary Expenditures	$0	$4,000	**$4,000**
Total Budgeted Expenditures	$7,172,590	$7,254,565	**$5,748,600**
Full-Time Budgeted Employees	**47**	**49**	**49**

EMERGENCY COMMUNICATIONS - Public Safety IT

Mission & Services

The Public Safety Information Technology (PSIT) team consists of highly skilled IT professionals who provide specialized technical services for the Emergency Communications, Fire, and Police Departments. The PSIT team provides systems, data, and application support, including data center management, server, network, and radio infrastructure maintenance as well as all desktop, cyber, and physical security support. The PSIT team is responsible for the management and implementation of all IT projects for Cambridge Public Safety Departments and continuously monitors and researches innovative technological trends to assist in providing the best service to users and the community.

The PSIT Help Desk is staffed and provides technical services 24/7, 365 days a year to approximately 700 users in over 16 locations throughout the city, as well as several other remote radio sites. The team services approximately 120 support tickets per week, while managing and coordinating all maintenance and upgrade work for critical and routine operational systems. The PSIT team works with Police and Fire on building renovations, business moves, and supporting temporary sites. Members of the Radio Team are deployed in the field to support radio and technology needs during field operations.

PSIT provides internship opportunities for CRLS students interested in pursuing information technology.

FY26 Objectives & Performance Measures

1. **Effectively manage the delivery of public safety technology services.**
2. **Increase efficiency of PSIT systems and applications.**
3. **Provide high quality customer service to public safety users.**
4. **Guide technology decision-making to ensure consistency with public safety business and citywide strategic plan.**
5. **Ensure a skilled, responsive, and innovative workforce that keeps current with evolving mission- and department-critical technologies in public safety.**
6. **Improve public safety technology services through professional development of PSIT personnel.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Percent of time the Data Center is up and available	99.999%	99.999%	**99.999%**
1	Percent of time email is up and available	99.999%	99.999%	**99.999%**
1	Percent of time network services are up and available	99.999%	99.999%	**99.999%**
1	Percent of time the radio network is up and available	99.999%	99.999%	**99.999%**
2	Number of innovative or customer-focused technology projects completed	39	45	**50**
2	Total number of service tickets from users completed per year	2,988	3,000	**3,200**
4	Percent of completed projects meeting identified Citywide goals and PSIT standards	100%	100%	**100%**
5	Number of system and application upgrades implemented to increase technological capacity	18	25	**30**
5	Number of public safety technology safety awareness campaigns for users	18	16	**20**
6	Percent of completed annual training plans for Department staff	57%	54%	**75%**
6	Average number of training hours attended per PSIT staff	27	15	**25**

Public Safety IT Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$2,441,135	$2,496,860	**$2,004,640**
Other Ordinary Maintenance	$409,890	$741,505	**$804,630**
Travel & Training	$7,795	$18,000	**$40,000**
Extraordinary Expenditures	$15,715	$21,600	**$21,600**
Total Budgeted Expenditures	$2,874,535	$3,277,965	**$2,870,870**
Full-Time Budgeted Employees	**15**	**15**	**15**

FIRE

Department Overview

Fire Divisions
- Headquarters & Fire Stations
- Emergency Medical Services
- Special Operations

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

In 1999, the CFD was the first fire department in Massachusetts to attain the prestigious ISO (Insurance Services Office), Class 1 rating. Today, of the more than 47,000 fire departments subject to ISO survey in this country, just over 300 are rated as Class 1.

In addition to fire protection, CFD provides paramedic emergency medical service; heavy rescue service; water and ice rescue; confined space, structural collapse, trench, and high-angle rescue; hazardous materials protection; and protection of the environment.

The Cambridge Fire Department is staffed by 290 sworn members and 10 civilian members. The city is protected by eight engine companies, four ladder companies, one heavy rescue company, three squads, and two division chiefs. All Fire Department companies are staffed with EMTs (emergency medical technicians) and medical first responders. Five of these fire companies include paramedics certified in Advanced Life Support.

Fire Department Financial Overview

Financing Plan by Source	FY24 Actual	FY25 Projected	FY26 Budget
Charges For Services	$1,283,670	$804,550	**$1,254,180**
Fines & Forfeits	$2,975	$3,000	**$3,000**
Licenses and Permits	$199,725	$160,000	**$160,000**
Miscellaneous Revenue	$12,000	$12,000	**$12,000**
Taxes	$69,130,180	$73,355,040	**$48,082,635**
Total Budgeted Revenue	$70,628,550	$74,334,590	**$49,511,815**
Expenditures by Statutory Category			
Salaries & Wages	$66,170,905	$71,641,555	**$46,615,795**
Other Ordinary Maintenance	$2,452,505	$1,999,520	**$2,074,520**
Travel & Training	$605,485	$626,500	**$626,500**
Extraordinary Expenditures	$178,005	$195,000	**$195,000**
Total Budgeted Expenditures	$69,406,900	$74,462,575	**$49,511,815**
Full-Time Budgeted Employees	300	300	299

Adjusted Expenditures by Statutory Category	Adjusted FY24 Actual	Adjusted FY25 Projected	FY26 Budget
Salaries & Wages	$42,791,295	$45,887,630	**$46,615,795**
Other Ordinary Maintenance	$2,452,505	$1,999,520	**$2,074,520**
Travel & Training	$605,485	$626,500	**$626,500**
Extraordinary Expenditures	$178,005	$195,000	**$195,000**
Total Budgeted Expenditures	$46,027,290	$48,708,650	**$49,511,815**

FIRE - HEADQUARTERS & FIRE STATIONS

MISSION & SERVICES

The Cambridge Fire Department is charged with protecting the people and infrastructure of Cambridge, one of the most densely-populated cities in the country with approximately 120,000 people in a 6.4 square mile area. Cambridge has eight fire stations strategically located throughout the city that house eight engines, four ladder trucks, three paramedic squads, and one rescue unit, as well as numerous specialty vehicles, apparatus, division chiefs and equipment. The Department currently has five units that deliver Advanced Life Support (Paramedic) services to the residents and visitors of Cambridge. Infrastructure in Cambridge includes more than four miles of subway, including one of the deepest subway tunnels in North America; more than six miles of waterfront; numerous high-rise buildings; expansive university, industrial, and commercial buildings; laboratories and research facilities; and extensive areas of closely grouped, multi-story, wood-frame houses and apartment buildings.

The CFD Operating Budget is divided among the eight stations: the Headquarters (491 Broadway), East Cambridge, Inman Square, Lafayette Square, Lexington Avenue, Porter Square, River Street, and Taylor Square/Sherman Street.

In an ongoing effort to provide a safe and comfortable work environment for the members of the Department, work is underway for apparatus concrete floor slab replacement in the Lafayette Square Station and Porter Square Station. Repairs have been made to the floor slab in the Inman Square Station. CFD will continue to work closely with Department of Public Works (DPW) staff to make improvements to the eight firehouses.

A comprehensive renovation of Headquarters began in late 2023 and is projected to be complete in January 2027. During renovation, Headquarters companies are temporarily relocated to a facility on Hovey Ave and the Administration has been temporarily located on Bay State Rd.

Emergency Preparedness and Coordination (EPAC)

The EPAC Office supports the residents of Cambridge through ongoing mitigation, preparation, response, and recovery planning efforts coordinated with local, state, and federal agencies such as MEMA (Massachusetts Emergency Management Agency) and FEMA (Federal Emergency Management Agency). The EPAC Office's responsibilities include:

- Responding to emergency scenes to assist displaced residents by coordinating services from local hotels, the American Red Cross, and other City departments.
- Writing, submitting, and managing grants annually on behalf of the Department. These grants provide front-line safety equipment, training equipment, EMS supplies and equipment and uniforms for Department members.
- Coordinating and hosting the quarterly Local Emergency Planning Committee meetings as required by federal law. These meetings are held with internal City departments, local colleges and universities, private entities within the City, and various state agencies.
- Fostering strong partnerships with internal and external stakeholders through the Special Events Committee, which helps plan for large events within the city, such as the Head of the Charles Regatta, the Fourth of July celebration along the Charles River, The Cambridge Half Marathon, Harvard Square Octoberfest and more.

Bureau of Fire Prevention

The Bureau of Fire Prevention's primary objective is to protect the lives, well-being, and economic stability of the community by enforcing fire prevention laws, regulations, and codes. Key responsibilities

include reviewing building plans for life safety systems and inspecting/testing fire alarm, sprinkler, and suppression systems, encompassing all modifications or repairs. The Bureau reports directly to the Assistant Chief for Administration and is staffed by one Deputy Chief, two Fire Captains, two Fire Lieutenants, and three Firefighters.

The Bureau oversees the state-mandated fire inspection program for various occupancies, including schools (public and private), hospitals, clinics, hotels, daycares, theaters, and nursing homes. It also coordinates smoke/carbon monoxide detector inspections (MGL chapter 148 sections 26F-26F ½) upon sale of a property, administers fire details for construction and special events, and performs state-mandated fuel storage tank inspections, including issuing and supervising flammable storage permits. Restaurant and nightclub inspections are conducted monthly in partnership with the City's License Commission and Inspectional Services Department.

The Bureau plays an essential role in educating the community on life safety and property protection. The Bureau manages the Student Awareness for Fire Education (SAFE) Program to educate elementary school students on fire safety and the Senior SAFE Program to address fire safety risks for older adults.

The Bureau includes the Fire Investigation Unit, which is mandated by law to investigate the origin and cause of every fire in the city. The Fire Prevention Bureau is responsible for investigating and resolving complaints and concerns pertaining to fire hazards and life safety code violations reported by the public, other city agencies, and fire suppression units.

Technical Services

The Technical Services Division (TSD) is responsible for the purchase and maintenance of all equipment required to provide emergency services to the city and its residents. TSD responsibilities include:

- Supplying and monitoring upkeep for all eight fire station buildings.
- Coordinating with architects, engineers, contractors and other City agencies on all repairs and renovations to all fire stations.
- Maintaining and calibrating the sophisticated sampling devices and meters used to detect hazardous gases like carbon monoxide and natural gas, to hazardous substances and products and chemicals found in labs and industry.

In addition, a three-person Motor Squad performs high quality repairs to fire and other specialty apparatuses in a timely fashion and is responsible for clearing snow from fire station aprons.

Fire Training Division

The Fire Training Division delivers comprehensive fire-related training to all members of the department. Training topics include:

- Firefighter strategy, tactics, and communications;
- Building construction and fire behavior;
- Personal protective equipment (PPE) and self-contained breathing apparatus (SCBA) use;
- Portable fire extinguishers, ropes, webbing, and knots;
- Structural search, victim removal, and firefighter survival;
- Forcible entry, ground ladders, tactical ventilation, and water supply;
- Fire hose operations, fire streams, fire control, and loss control;
- Fire scene preservation for investigations and fire protection systems;
- Fire and life safety initiatives; and
- Officer development and leadership training.

An ice and water rescue training

Emergency Medical Services (EMS) Training Division

The EMS Division continues to provide leadership, long-term planning, and system development. It works closely with field units to ensure clinical oversight and compliance with state licensing, inspections, and certifications. Key initiatives include:

- Coordinating infection control procedures with the Public Health Department and local hospitals;
- Leading the Tactical Medic Program, in collaboration with the Cambridge Police Department; Managing EMS detail equipment for public events, staffing up to 40 events annually with EMTs and paramedics;
- Offering continuous quality improvement, including post-dispatch reviews and field provider feedback;
- Coordinating first responder, EMT, and paramedic training;
- Maintaining certification for 148 EMTs and 89 Paramedics, ensuring compliance with state-mandated recertification training;
- Providing hands-on training using simulation labs for realistic, scenario-based instruction;
- Conducting ongoing training in Rescue Task Force procedures, mass casualty incidents, and infection control; and
- Schedule regular drills to maintain operational readiness.

Special Operations and Safety (SOPS) Training Division

Special Operations oversees Hazmat Operations, Technical Rescue, Marine Unit, and Dive Rescue. The Division ensures continuous training and certification in these high-risk areas.

- Hazmat Training: Ongoing instruction in new detection technologies and equipment refreshers.
- Technical Rescue: Includes Confined Space Rescue, High Angle Rescue, and Structural Collapse training with regional partners.
- Marine Unit: Operates four vessels; conducts regular joint training with regional agencies; and provides security and support for large-scale events on and around the Charles River.
- Dive Rescue Team: Specializes in underwater rescue and recovery, conducting monthly training sessions to maintain certifications. Several members are also certified in Surface Water Rescue, serving as regional responders.

HEADQUARTERS & FIRE STATIONS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$66,170,905	$71,641,555	**$46,615,795**
OTHER ORDINARY MAINTENANCE	$2,452,505	$1,999,520	**$2,074,520**
TRAVEL & TRAINING	$605,485	$626,500	**$626,500**
EXTRAORDINARY EXPENDITURES	$178,005	$195,000	**$195,000**
TOTAL BUDGETED EXPENDITURES	$69,406,900	$74,462,575	**$49,511,815**
FULL-TIME BUDGETED EMPLOYEES	**300**	**300**	**299**

FIRE - EMERGENCY MEDICAL SERVICES

MISSION & SERVICES

The Cambridge Fire Department responds to close to 8,000 EMS incidents a year. Cambridge Fire Department has an innovative and unique emergency response system focused on rescue, mitigation, and advanced life support first response to incidents. The Department's goal is to provide the best care to all patients. 90 Paramedics, 140 EMTs and approximately 40 first responders reach virtually every emergency patient requiring advanced life support in one of the busiest service areas in Massachusetts. There are also approximately 30 paramedics that are trained as FEMA Medical Specialists, who are responsible for the delivery of medical care to all urban search and rescue task force personnel, victims, and search dogs during disaster events. These members are trained to the highest standards and instructed in the newest methods of care, far exceeding state and national requirements. The Department uses innovative technology, like automated CPR compression devices, video laryngoscopy and medication infusion pumps. Division staff train on tools like simulation labs in order to provide realistic environments. These training efforts allow the Department to boast excellent care and treatment for patients. Cardiac arrest survival rates in the Cambridge response system are 50% better than current state and national levels.

In addition to typical EMS responses, the Department operates an EMS Bike team made up of EMTs and Paramedics that are deployed to public events throughout the year, providing fast responses and advanced care without delay. In addition, the Department formed a Rescue Task Force comprised of law enforcement officers and Fire/EMS personnel with the mission to enter an active shooter situation's warm zone to rapidly access, triage, treat, and extricate injured victims.

FIRE - SPECIAL OPERATIONS

MISSION & SERVICES

Special Operations consists of the HazMat Operations, Technical Rescue, Marine Unit, and Dive Rescue Teams. Special Operations provides administrative support to these units ensuring ongoing training and certification, previously specified in the Training Division section. Several members of the Cambridge Fire Department are also certified in Surface Water Rescue and serve as a regional response asset to the Metro Boston Urban Area Security Initiative region.

HazMat

Cambridge Fire HazMat is trained to respond to and mitigate incidents involving chemical, biological, radiological, and nuclear hazards. There are approximately 60 Tier II facilities located within Cambridge. A Tier II facility is required by the Emergency Planning and Community Right-to-Know Act to submit an emergency and hazardous chemical inventory form by March 1 of each calendar year to the State Emergency Response Commission, the Local Emergency Planning Committee, and the local fire department. There are many entities that conduct chemical research within the city, such as Harvard University and MIT. MIT also maintains a nuclear reactor within its campus. The HazMat Unit must be equipped and trained to respond to any emergency incident at any of these facilities. The HazMat Unit assists the Police with identifying the presence of this fentanyl in narcotics. The HazMat Unit also assists the Cambridge Police Explosive Ordinance Disposal Unit (EOD) with Special Events in ensuring public safety such as the recent visit to Cambridge by the Royal family. The Cambridge Fire HazMat Unit is also a regional partner that is responsible for responding to Hazardous Material incidents in Brookline, Everett, and Somerville.

Tech Rescue

The Department's technical rescue capabilities include High Angle Rescue, Trench Rescue, Confined Space Rescue, and Structural Collapse Rescue. Many Department members are trained to respond to any such incidents as part of the Metro Boston Urban Search and Rescue Team. The large number of construction projects currently under way in the city require the department to be prepared to perform a rescue within these construction sites, ranging from removing a victim from a trench in the street to the rescue of a window washer several stories in the air. Rescue Company recently conducted a training at the 600 Main Street construction site with Consigli Construction to demonstrate the Rescue Company's capabilities of removing a victim using high angle rescue equipment.

Dive Rescue/Marine Unit

The Cambridge Fire Marine Unit is made up of several boats with varying capabilities. Marine 1 is a 1500gpm fireboat with the latest in Marine Electronics and fire suppression technology. The vessel has the capabilities to flow foam as needed and is the primary boat used for underwater survey. The Department also uses the boat for deploying oil containment boom. Marine 1 was instrumental in extinguishing the large encampment fire that occurred in October 2023. Without Marine 1, the Department would have had no access to the site of the fire, which had the potential for significantly more damage and injuries. Currently, Marine 1 is the only 1500gpm fireboat on the Charles River. The Department can provide a water supply to shore base units. CFD also provides the only marine firefighting capabilities to other cities along the Charles River, including Boston, Newton, and Watertown.

The Cambridge Fire Dive Team’s primary mission is to provide subsurface rescue and recovery for the City and partnering agencies. This is accomplished by utilizing on-duty members of the Fire Department who are trained and certified to national dive rescue standards. Within the city, the Dive Team is activated as part of each water rescue incident. These include calls to rescue people in the water, capsized boats with occupants in distress, people that fell through ice, and vehicles in the water.

Beyond response functions, the Dive Team also provides support for major events in the city and region and assists other City departments with needed functions. This includes providing water rescue and subsurface rescue coverage for the 4th of July celebrations, the Boston Calling festival, and the Head of the Charles Regatta. The team also partners with the Marine Unit to provide occasional coverage for events in Boston Harbor. The team assists the Cambridge Water Department with various inspection and light maintenance tasks in both Fresh Pond and the reservoir in Waltham.

INSPECTIONAL SERVICES

DEPARTMENT OVERVIEW

Inspectional Services Divisions
- Board of Zoning Appeal
- Inspection & Enforcement
- Weights & Measures

The Inspectional Services Department (ISD) enforces laws and City ordinances related to real property, ensuring compliance with the Massachusetts State Building Code (780 CMR) and other state regulations, including plumbing, gas, electrical, mechanical codes, and the Massachusetts Access Board Regulations (521 CMR). ISD oversees the inspection of food handling establishments, housing, daycares, swimming pools, lead paint, and asbestos, as well as regulating all weighing and measuring devices in commerce, which includes annual inspections.

ISD also enforces the City's Zoning Ordinance, covering areas such as Short-Term Rentals and Cannabis Establishments. The Department provides support to the Board of Zoning Appeals (BZA), manages records related to zoning appeals and building permits, and ensures the emergency demolition and board-up of dangerous buildings. Additionally, ISD responds to emergency inspections following extreme weather, fires, accidents, and utility outages affecting public health and safety. The Department also manages the City's rodent baiting program, which aims to reduce rodent sightings throughout Cambridge.

Over the past year, ISD has made strides in enhancing communication with the public and coordination with other City departments. Notable efforts include:

- Proactive advertisement of code changes and City-sponsored rodent control programs;
- Careful analysis and revision of the permitting process based on feedback from stakeholders and City staff, data analytics, and updated codes; and
- Monthly meetings with multiple departments to address construction-related issues.

INSPECTIONAL SERVICES DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CHARGES FOR SERVICES	$124,670	$96,000	**$91,000**
INTERGOVERNMENTAL REVENUE	$17,925	$17,925	**$0**
LICENSES AND PERMITS	$39,164,670	$27,769,500	**$21,969,750**
MISCELLANEOUS REVENUE	$150,000	$125,000	**$125,000**
TAXES	($25,466,035)	($22,129,060)	**($18,173,640)**
TOTAL BUDGETED REVENUE	$13,991,230	$5,879,365	**$4,012,110**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$4,494,155	$4,947,985	**$3,431,980**
OTHER ORDINARY MAINTENANCE	$481,345	$454,830	**$561,960**
TRAVEL & TRAINING	$6,480	$18,170	**$18,170**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$4,981,980	$5,420,985	**$4,012,110**
FULL-TIME BUDGETED EMPLOYEES	**31**	**31**	**31**

Adjusted Expenditures by Statutory Category	Adjusted FY24 Actual	Adjusted FY25 Projected	FY26 Budget
Salaries & Wages	$2,989,015	$3,266,645	**$3,431,980**
Other Ordinary Maintenance	$481,345	$454,830	**$561,960**
Travel & Training	$6,480	$18,170	**$18,170**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$3,476,840	$3,739,645	**$4,012,110**

INSPECTIONAL SERVICES - BOARD OF ZONING APPEAL

MISSION & SERVICES

The Zoning Division of ISD plays a key role in supporting the Board of Zoning Appeals (BZA) and enforcing the Cambridge Zoning Ordinance, which governs the development and use of property in the city. The Division reviews building permit applications for compliance with zoning laws and handles requests for variances and special permits. The BZA reviews applications for variances, special permits, comprehensive permits under the state chapter 40B affordable housing program, and zoning appeals. All BZA-related documents, including applications and decisions, are available online for public access.

In FY25, the Division focused on preparing for the recent BZA Dormer Petition approved by the City Council and Multi-Family Zoning amendments and is now providing support to affected residents and developers. The Division assumed an important role in advising on proposed language throughout the amendment processes, ensuring cohesion with other applicable codes and standards.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Conduct zoning meetings and process all applications for zoning relief in an efficient manner in accordance with applicable state laws.**
2. **Provide support to residents and developers as new zoning ordinance language takes effect.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of BZA applications	161	85	**60**

BOARD OF ZONING APPEAL DIVISION FINANCIAL OVERVIEW

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$133,520	$147,670	**$81,000**
Other Ordinary Maintenance	$68,850	$105,500	**$105,500**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$202,370	$253,170	**$186,500**
Full-Time Budgeted Employees	**1**	**1**	**1**

INSPECTIONAL SERVICES - INSPECTION & ENFORCEMENT

MISSION & SERVICES

ISD's Inspection and Enforcement Division is responsible for conducting inspections related to building, electrical, plumbing, gas, sheet metal, mechanical systems, food establishments, housing, and short-term rentals. Inspectors respond to emergency calls 24/7 through the City's Emergency Communications Center and address SeeClickFix service requests within 48 hours. Additionally, ISD participates in task forces related to alcohol establishment inspections and monitoring food hygiene at City festivals.

Changes to the Electrical, Plumbing, and Building Codes, including updates to the Massachusetts Stretch Energy Code and the introduction of the Fossil Fuel-Free Ordinance have led to updates in permit applications and inspection practices. ISD has focused on educating builders, designers, and homeowners about these changes and making ongoing adjustments to meet evolving standards. New editions of codes, especially energy codes will continue to be updated more frequently than in the past, requiring ISD staff to maintain a dynamic approach to codes and standards.

Rodent Control Program

ISD partners with a private pest control company to offer free exterior residential rodent control services to property owners and tenants. This contract continues to support the City's ongoing rodent control initiatives, especially in high-activity neighborhoods. The Department is implementing the smart box and smart pipe rodent control systems in conjunction with the Department of Public Works. ISD tracks the effectiveness of non-rodenticide programs like smart box and smart pipe and has seen positive results, including improved response times and reductions in reported rodent sightings and private baiting.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Improve efficiency in processing building permits and conduct inspections while enhancing community access to information online.**
2. **Conduct timely inspections of food handling establishments and improve access to inspection reports to ensure safety.**
3. **Respond to housing complaints promptly and professionally, ensuring that residents' concerns are addressed quickly.**
4. **Conduct targeted inspections and collaborate with other City departments to enhance rodent control efforts, ensuring a comprehensive approach to pest management.**

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Number of compliance inspections (building permits)	9,317	8,000	**8,000**
2	Number of compliance inspections and re-inspections	1,957	2,000	**2,000**
3	Number of inspections (housing complaints)	3,994	4,000	**4,000**
3	Number of licensed dumpster inspections completed	851	900	**900**
4	See-Click-Fix rodent sightings	428	450	**425**
4	Private property rodent control applications	207	300	**300**
4	Smart trap program rat captures	2,050	2,000	**2,000**

INSPECTION & ENFORCEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$4,360,635	$4,800,315	**$3,350,980**
OTHER ORDINARY MAINTENANCE	$412,405	$345,470	**$452,600**
TRAVEL & TRAINING	$6,480	$17,170	**$17,170**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$4,779,520	$5,162,955	**$3,820,750**
FULL-TIME BUDGETED EMPLOYEES	**30**	**30**	**30**

INSPECTIONAL SERVICES - WEIGHTS & MEASURES

MISSION & SERVICES

The Weights and Measures Division ensures fairness in the marketplace by enforcing regulations related to the accuracy of weighing and measuring devices used by businesses in Cambridge. This includes devices such as taxi meters, fuel dispensers, and scales used in retail stores, pharmacies, and hospitals. The Division also inspects prepackaged food and merchandise to ensure they meet labeling and measurement standards and investigates complaints regarding inaccurate weights or counts.

Staff use the National Institute of Standards and Technology's Handbook 44 as a guideline for testing these devices. Additionally, the Division responds to public complaints regarding inaccurate scales, helping maintain transparency in commercial transactions.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Inspect all weighing and measuring devices in the city, retesting them when necessary to ensure fairness in the marketplace.**
2. **Continue inspecting prepackaged food items and retail scanner systems to ensure compliance with standards.**
3. **Conduct annual inspections of taxi meters to maintain accurate fare calculations for customers.**
4. **Regularly test gasoline pumps to ensure the accurate delivery of fuel.**
5. **Perform random inspections of scanner systems in retail stores to ensure compliance with measurement and labelling regulations.**

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Number of scales and weights tested	622	675	**680**
3	Required taxi meter inspections performed	90	90	**85**

Weights & Measures Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$0	$0	**$0**
Other Ordinary Maintenance	$90	$3,860	**$3,860**
Travel & Training	$0	$1,000	**$1,000**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$90	$4,860	**$4,860**
Full-Time Budgeted Employees	**0**	**0**	**0**

LICENSE COMMISSION

License Commission Divisions
- Administration
- Consumers' Council

DEPARTMENT OVERVIEW

The License Commission Department is a multifaceted department with the goal of serving and protecting the public. Within the Department, there are the Licensing/Permitting and Regulating Division and the Consumers' Council Division.

Within Licensing, the Department houses the Board of License Commissioners, the Pole and Conduit Commission (PCC), License Investigators, Hackney Unit, and the staff that provide support to all.

The three-member Licensing Board was created under the Special Acts of 1922 and has been protecting Cambridge residents and visitors since. Its members include the head of the Department and the heads of both the Police and Fire Departments.

The Board is responsible for ensuring public safety and service to the common good by licensing and regulating different types of businesses including:

- The sale and service of alcohol;
- Restaurants;
- Entertainment;
- Taxicabs and livery services;
- Hawker/peddlers;
- Jitneys;
- Lodging houses, dormitories, and hotels;
- Garages, open air parking lots, and flammable storage facilities.

The Board is also tasked with enforcing the Noise Control Ordinance. The Board meets monthly to hear and decide applications, disciplinary matters, and requests related to licensed premises or matters under its purview. It also creates policies, rules, and regulations to protect the public and serve the common good, and issues proactive communications to the community to educate on ongoing matters.

The PCC includes the head of the Department, the Department of Public Works' Superintendent of Streets, and the City Electrician. The PCC is tasked with issuing grants of locations for conduits and small cells on the public way. The PCC meets monthly to decide whether grants for locations are issued and to discuss any related matters.

License Investigators perform random regulatory inspections, targeted inspections, and investigations based on complaints for any matter enforced or regulated by the Board or PCC. The Hackney Officer works with the taxi industry and the public to ensure safety for those who travel in Cambridge-licensed taxicabs and livery, and assists with investigations as they relate to liquor establishments. The Licensing staff processes all applications and renewals for annual licenses, one-day licenses or permits, hackney and livery licenses, and perform all administrative tasks associated with the permits and licenses issued by the Department and all business associated with the Board or PCC. The Licensing staff provide customer service to, and answer inquiries from applicants, the public, internal staff, and licensees/permittees.

The Consumers' Council Division, which is directed by the License Department Head, provides local consumer protection services to any consumer who is a resident of or was aggrieved by a business located in Cambridge and neighboring municipalities as assigned by the Massachusetts Attorney General's Office. The staff of the Consumers' Council Division work diligently to educate the public on how to be smart consumers and assist in resolving business practice issues encountered by consumers.

LICENSE COMMISSION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CHARGES FOR SERVICES	$27,850	$16,775	**$17,000**
FINES & FORFEITS	$19,050	$14,000	**$12,000**
INTERGOVERNMENTAL REVENUE	$65,000	$65,000	**$65,000**
LICENSES AND PERMITS	$2,780,770	$2,583,600	**$2,534,610**
TAXES	($900,575)	($597,020)	**($1,419,770)**
TOTAL BUDGETED REVENUE	$1,992,095	$2,082,355	**$1,208,840**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$1,544,285	$1,820,055	**$1,156,800**
OTHER ORDINARY MAINTENANCE	$16,975	$44,520	**$44,520**
TRAVEL & TRAINING	$2,145	$7,520	**$7,520**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,563,405	$1,872,095	**$1,208,840**
FULL-TIME BUDGETED EMPLOYEES	**11**	**12**	**12**

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$919,675	$1,049,385	**$1,156,800**
OTHER ORDINARY MAINTENANCE	$16,975	$44,520	**$44,520**
TRAVEL & TRAINING	$2,145	$7,520	**$7,520**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$938,795	$1,101,425	**$1,208,840**

LICENSE COMMISSION - ADMINISTRATION

MISSION & SERVICES

The mission of the Department is to support, educate and regulate businesses such that they can thrive without impacting public safety and the quality of life of the residents or visitors of Cambridge. The Board maintains constant communication with its licensees and permittees and provides educational material and reminders of current laws and regulations. Inspections of regulated businesses are conducted on a random basis by the License Investigators and other public safety departments. Investigations are performed based upon complaints and perceived or known public safety issues. The intent of inspections or investigations is to ensure licensees/permittees operate lawfully, within the conditions of their licenses/permits, and that proper measures to avoid infractions are taken. Inspections also educate businesses about proper practices.

The License Investigators regularly patrol the city to ensure compliance with the Noise Ordinance and investigate and respond to noise complaints. While enforcement of the Noise Ordinance is under the purview of the Inspectional Services Department, the Police Department and the License Commission, the License Commission and its Investigators are the primary enforcers and managers of complaints, questions, and issues regarding the Noise Ordinance. In 2024, there were approximately 385 noise complaints filed with the License Commission. Approximately 226 of these were actionable and raised an issue with leaf blowers, trash pick-up, deliveries, entertainment, equipment, and construction. The remainder were not actionable due to state or municipal law provisions, lack of jurisdiction, or lack of

evidence. Regardless, all noise complaints are evaluated and responded to. When noise complaints are brought before the Board, it evaluates whether a violation of the ordinance has occurred, and if so, whether to issue fines (up to $300 per violation). The Board has been very deliberate in using and issuing fines and involving property owners when necessary to curb continued violations at a location.

Due to the License Investigators' increased patrols in the city, and the boom in construction activity, there has been an increase of Special Noise Variance applications to provide for construction outside allowable hours. The Board, which evaluates over 100 Special Noise Variance applications per year, takes special care when deciding whether to grant a variance as it balances the challenges for the applicant of not granting one with the adverse impact on the community of granting it. It is imperative for the Board to hear from the community prior to a request for a variance; this input informs the Board's decision either to deny the variance, modify it, or grant it with conditions. The Department continues to improve the community input process, communicate with other departments involved, and seek information from state agencies when necessary to justify the work to be performed outside allowable hours.

The Hackney Division is charged with oversight of licensed Cambridge taxicabs, licensed livery vehicles in Cambridge, and out-of-town taxicabs illegally picking up customers in the city. There continues to be a slow decline in the number of taxis on the road and working drivers. Since the last budget report, vehicles on the road have reduced from 90 to 84, and active drivers from 278 to 198. Livery licensing has remained steady at 16 vehicles. The Hackney Division remains focused on supporting and elevating the taxi industry. There are continued efforts to guarantee that during special events there are dedicated stations for taxis, that the current taxi stands remain in place, and to monitor these areas to avoid their use by non-licensed vehicles. There is continued licensing and support of soft meters and multiple dispatch companies. In line with the request from the majority of the Cambridge Hackney industry, fare prices were modernized, updated, and implemented in March 2024. It had been over 10 years since there was a change to fares.

FY26 Objectives & Performance Measures

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

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$1,283,505	$1,500,725	**$1,012,925**
OTHER ORDINARY MAINTENANCE	$14,800	$41,020	**$41,020**
TRAVEL & TRAINING	$2,145	$6,020	**$6,020**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,300,450	$1,547,765	**$1,059,965**
FULL-TIME BUDGETED EMPLOYEES	**9**	**9**	**10**

LICENSE COMMISSION - CONSUMERS' COUNCIL

MISSION & SERVICES

The Consumers' Council is the local consumer protection agency for residents of Cambridge, Somerville, Waltham, Arlington, Belmont, and Watertown. The Consumers' Council works in cooperation and under the rules, regulations, and procedures as set by the Massachusetts Attorney General's Office. Consumers' Council staff handle complaints assigned to Cambridge by the Attorney General's Office. In handling a complaint, the Consumers' Council staff provide assistance free of charge to the complainant and assist in communication between the complainant and the business to try to resolve the matter outside of court. Consumers' Council staff cannot force any business to cooperate and cannot mediate complaints or provide legal advice.

The Consumers' Council Division is comprised of two full-time members and rotating interns from local universities. Due to the elimination of other consumer council offices in the state, the Attorney General's Office heavily relies on the City of Cambridge's office to assist affected consumers. The Consumers' Council was assigned approximately 400 cases in 2024 and worked on those in addition to previously assigned ones which had not yet been resolved. There will be continued efforts to maintain current filled intern positions for longer periods to allow consistency in the cases handled, better the consumer experience, and provide conclusions to cases in a more effective manner. Since the last budget report, the Consumers' Council implemented case management strategies, such as creating timelines for processing and closing cases, which have assisted in uniformity and consistent service.

The Consumers' Council hosts a variety of events and meetings where it provides resources, support, and education on consumer matters, including trending fraud schemes and scams. One of the larger events hosted is Shred Day, which is done twice per calendar year. Each Shred Day attracts an average of 300 Cambridge residents, enabling them to shred information in bulk, for free, to avoid identity theft. The event is also used as an opportunity to educate residents on how to be smart consumers. Shred Day is open to everyone, including residents of nearby areas and City staff. Shred Days are typically held on a Saturday in the spring and fall. At least one of the upcoming Shred Days will be during a late afternoon/early evening on a weekday to allow access to those who cannot attend on a Saturday.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Sponsor consumer education events and activities to empower residents to be smart consumers and problem solvers through learned self-help strategies and information about their consumer rights. Where possible, structure educational activities for the elderly.**

2. **Partner with other City departments, state agencies, and consumer organizations to provide individual consumer assistance or act on behalf of groups of consumers or all consumers in general.**
3. **Review and improve, if necessary, strategies to reduce the number of open cases per month.**

CONSUMERS' COUNCIL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$260,780	$319,330	**$143,875**
OTHER ORDINARY MAINTENANCE	$2,175	$3,500	**$3,500**
TRAVEL & TRAINING	$0	$1,500	**$1,500**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$262,955	$324,330	**$148,875**
FULL-TIME BUDGETED EMPLOYEES	**2**	**3**	**2**

POLICE

DEPARTMENT OVERVIEW

The Cambridge Police Department (CPD) is committed to being at the forefront of police reform, procedural justice, diversity, equity, and inclusion. The Department provides Cambridge residents and visitors with the highest level of professional public safety services, while remaining focused on the health and well-being of the overall community through its dedicated, compassionate, and problem-solving employees.

Beyond its people, the strength of the organization lies in its collaborative approach which combines the effectiveness of community and problem-oriented policing. The Department's approach is to identify an individual who needs help, connect with them, and direct them to the resources they need. The aim is to divert them from the criminal justice system whenever possible.

Police Divisions

Leadership
- Commissioner's Office
- Planning, Budget & Personnel
- Professional Standards

Operations
- Patrol
- Tactical Operations
- Traffic Enforcement

Support Services
- Administration
- Criminal Investigations
- Family and Social Justice
- Procedural Justice
- Training

During FY25, the Department fulfilled its commitment to implement a Body Worn Camera program. This initiative is a key component of the Department's commitment to transparency, accountability, and enhanced public safety. Some key program cornerstones include the creation of a new Body Worn Camera Unit, privacy safeguards, robust training and community engagement. Information regarding the Department's Body Worn Camera Program is available at the CPD website.

In FY25, the Department implemented its Co-Responder program, which allows a licensed clinician to respond to mental health calls with assigned officers. Co-response models are found to help with diversions, reduce transportation to hospital ERs and can help reduce the number of re-occurring calls.

The Department has been proactively working to strengthen existing policies as well as identifying new ones through a multi-year Commission on Accreditation for Law Enforcement Agencies (CALEA) process. Achieving CALEA Accreditation, considered the gold standard for public safety agencies, is one of the many examples that reflects the Department's continued commitment to the development and professional delivery of services through a lens of procedural justice.

For a detailed explanation of CPD's core values and the Department's commitment to the community, please visit CPD's website at www.cambridgema.gov/cpd.

Police Department Financial Overview

Financing Plan by Source	FY24 Actual	FY25 Projected	FY26 Budget
Charges For Services	$1,381,395	$851,355	**$849,355**
Fines & Forfeits	$2,731,700	$2,733,525	**$1,783,265**
Intergovernmental Revenue	$856,605	$856,605	**$856,605**
Licenses and Permits	$132,915	$131,865	**$129,865**
Miscellaneous Revenue	$213,575	$300,000	**$100,000**
Taxes	$72,963,490	$76,257,380	**$52,104,400**
Total Budgeted Revenue	$78,279,680	$81,130,730	**$55,823,490**
Expenditures by Statutory Category			
Salaries & Wages	$73,393,105	$76,630,835	**$50,635,115**
Other Ordinary Maintenance	$3,067,630	$3,232,400	**$3,873,375**
Travel & Training	$289,825	$378,000	**$382,500**
Extraordinary Expenditures	$689,705	$782,500	**$932,500**
Total Budgeted Expenditures	$77,440,265	$81,023,735	**$55,823,490**
Full-Time Budgeted Employees	**334**	**335**	**339**

Adjusted Expenditures by Statutory Category	Adjusted FY24 Actual	Adjusted FY25 Projected	FY26 Budget
Salaries & Wages	$48,931,095	$49,903,255	**$50,635,115**
Other Ordinary Maintenance	$3,067,630	$3,232,400	**$3,873,375**
Travel & Training	$289,825	$353,000	**$382,500**
Extraordinary Expenditures	$689,705	$782,500	**$932,500**
Total Budgeted Expenditures	$52,978,255	$54,271,155	**$55,823,490**

POLICE - Commissioner's Office

Mission & Services

The Office of the Commissioner is responsible for overseeing the day-to-day operation of the Department, implementing short- and long-term strategic plans, and creating its vision for the future. Led by the Office of the Commissioner, the Department is committed to working with community partners, residents, and other law enforcement agencies to exchange and receive information regarding concerns, often in real time, to ensure neighborhood safety, integrity and wellness. Under the direction of the Commissioner, the Department has embarked on several initiatives to help enhance accountability, transparency, and community relationships.

A key effort during FY25 has been the implementation of the Department's Body Worn Camera program as well as the deployment of key technologies, all aimed at enhancing public safety in the community.

FY26 Objectives & Performance Measures

1. **Maintain continued progress with respect to police reform by implementing additional layers of oversight, new processes, tools and technology, and strengthening policies and procedures.**

2. **Continuously work to improve trust and confidence in the Department through outreach, building strong relationships with Cambridge residents, businesses, faith communities, and universities through outreach, collaborations, and open communication.**
3. **Continue to enhance the Department's Procedural Justice Dashboard.**

COMMISSIONER'S OFFICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$542,135	$598,820	**$551,835**
OTHER ORDINARY MAINTENANCE	$316,180	$458,600	**$433,810**
TRAVEL & TRAINING	$233,475	$311,000	**$312,500**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,091,790	$1,368,420	**$1,298,145**
FULL-TIME BUDGETED EMPLOYEES	**2**	**2**	**3**

POLICE - PLANNING, BUDGET & PERSONNEL

MISSION & SERVICES

The primary functions of the Office of Planning, Budget & Personnel are to support the Office of the Commissioner by maintaining sound hiring practices that promote diversity, equity, inclusion, and belonging. The Office is also responsible for preparing and monitoring the budget, providing strategies for project management of Department initiatives, and reinforcing the Department's system of accountability and transparency.

The Office continues to recruit Police Officer and Cadet candidates through various methods focused on recruiting young residents and enhancing the Department's diversity, including community engagement, internships, work-study programs, and other agencies supporting employment. In addition, the Office works with the Professional Standards Unit to coordinate the process for hiring new Police Officers.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Support a long-range plan that encompasses a mission and vision for the Department that is invested in working together with the community to solve problems, build public trust and legitimacy, increase transparency and accountability, and adopt procedural justice as the guiding principle for internal and external policies and practices.**
2. **Continue to promote diversity, equity, and inclusion in the Department's recruitment efforts.**
3. **Provide unique volunteer and employment programs designed specifically for young residents interested in a career in public safety.**

Planning, Budget & Personnel Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$922,295	$1,044,325	**$818,565**
Other Ordinary Maintenance	$45,725	$85,955	**$79,550**
Travel & Training	$47,970	$55,000	**$55,000**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$1,015,990	$1,185,280	**$953,115**
Full-Time Budgeted Employees	8	8	8

POLICE - Professional Standards

Mission & Services

In support of CPD's mission to improve transparency, the Professional Standards Unit conducts audits; monitors compliance with Department policies, procedures, and City Ordinances; and assesses the quality of services provided by CPD. The Unit also receives, processes, and investigates community complaints about Police Officer conduct and oversees staff investigations regarding other allegations of police misconduct. To maintain the public's trust and the Department's integrity, the Unit conducts immediate and objective investigations into all complaints. The City also has an independent Police Review and Advisory Board (PRAB) that receives complaints, reviews policies, and makes recommendations to the Police Commissioner. The Professional Standards Unit is, in most cases, the investigative body for PRAB. The Professional Standards Unit is also tasked with providing disciplinary records for all sworn officers, certification applications for new officer hires, and re-certification documentation for current officers to the Massachusetts Peace Officer Standards and Training (POST) Commission.

The Accreditation Unit is also housed within the Professional Standards Unit. The Unit was established to review and rewrite all the Department's policies and procedures, rules and regulations, and code of conduct through the lens of procedural justice. The Department issued this policy manual in January 2025. The Accreditation Unit is currently in the process of seeking accreditation through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA), which is the gold standard for accreditation in public safety and demonstrates the Department's commitment to continued development and provision of professional public safety services.

FY26 Objectives & Performance Measures

1. **Continue to uphold the integrity of the Police Department through a thorough review of policies, processes, and incidents. Maintain transparency between CPD and the community.**
2. **Continue to enhance accountability in policing through implementation of new standards as established by the Massachusetts Peace Officer Standards and Training Commission.**
3. **Achieve CALEA accreditation.**

PROFESSIONAL STANDARDS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$1,481,765	$1,296,830	**$1,008,675**
OTHER ORDINARY MAINTENANCE	$8,000	$9,000	**$9,000**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,489,765	$1,305,830	**$1,017,675**
FULL-TIME BUDGETED EMPLOYEES	**6**	**6**	**6**

POLICE - PATROL

MISSION & SERVICES

The Operations Division is at the heart of CPD's front-facing community-focused policing, fostering positive relationships while ensuring public safety. Officers are stationed citywide to enhance visibility, engage with residents, and support a safe, connected community. Patrol Officers respond to emergency and non-emergency calls for service and perform proactive assignments, addressing quality-of-life concerns, including enforcing traffic laws and patrolling City parks and playgrounds. Since 2017, officers have saved 252 lives using Narcan and work closely with the Clinical Support Unit to connect individuals to vital services.

Through detailed analysis of crime trends and partnerships with the Support Services Division and the community, Patrol Officers are deployed to specific locations to maximize their effectiveness. Officers utilize de-escalation techniques, mental health intervention, and other alternatives to the criminal justice system when appropriate to help ensure safe and just outcomes. Officers are provided with training such as Crisis Intervention Training and ICAT (Integrating Communications, Assessment, and Tactics), which is designed to provide the highest possible level of service, particularly to the most vulnerable populations. Day Patrol and Night Patrol Operations Sections work seven days a week, 365 days a year, to keep the community safe.

An integral part of CPD patrol units is the Community Action Team (CAT), one of the alternative policing models. This team is focused on building strong partnerships with residents and businesses, primarily in Harvard and Central Square, providing outreach and assistance to those in need by deploying a community-focused approach. This approach emphasizes collaboration with the community and leveraging its resources as well as outreach with compassionate empathy, patience, and respect while policing with the purpose of addressing the root causes of issues and working toward lasting solutions.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Provide professional and procedurally just public safety services to residents through suppression and prevention of crime and apprehension of offenders. Continue to work to foster trust and build relationships between officers and the community.**
2. **Increase presence in locations where quality of life issues are most prevalent through a combination of park and walk assignments (police visibility at a particular location) and directed patrols (police presence at a location to address specific Community concerns).**

An officer posing with an excavator on Halloween

3. **Apply non-traditional response techniques, including de-escalation, mental health intervention, and other alternatives to the criminal justice system when appropriate to provide officers with options that help ensure safe and just outcomes.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of Part 1 crimes reported (Note: Part 1 crimes are those considered by the FBI to be the most serious. They include violent crimes and property crimes.)	3,251	3,940	**3,750**
1	Average number of days between identified Part 1 crime patterns and the elimination of the pattern by an arrest, summons, or diversion following increased patrol presence	24	30	**25**
2	Number of directed patrols to address qualify of life issues	36,792	43,000	**44,000**

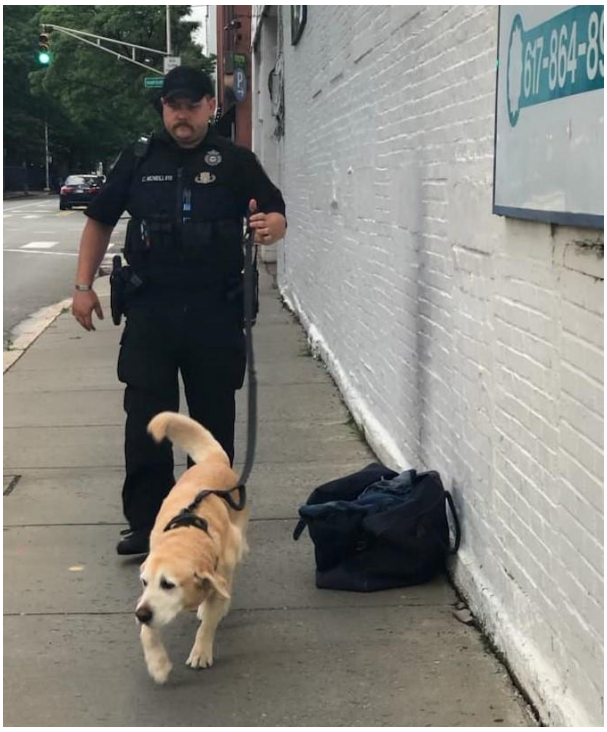
Patrol Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$43,544,720	$44,853,845	**$28,566,230**
Other Ordinary Maintenance	$15,825	$16,940	**$19,000**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$43,560,545	$44,870,785	**$28,585,230**
Full-Time Budgeted Employees	**189**	**191**	**191**

POLICE - TACTICAL OPERATIONS

MISSION & SERVICES

The Tactical Operations Division of the Cambridge Police Department comprises four units: Explosive Ordnance Disposal, Special Response Team, Tactical Patrol Force, and Crisis Negotiations Team. These units respond to situations beyond the capabilities of standard patrol officers.


A member of the EOD team and K9 partner inspect an unattended bag

- **Explosive Ordinance Disposal**: This Unit ensures safety from explosive devices with 24/7 on-call bomb technicians and canines. This regional asset supports various events throughout the city and mutual aid requests from other cities and towns.
- **Special Response Team (SRT)**: This Unit resolves high-risk incidents (hostage situations, warrants, barricaded suspects) while emphasizing the sanctity of life. SRT offers proactive programs like a customized Civilian Response to Critical Incidents, tailored to property-related emergencies, and Senior Search and Rescue Program for locating individuals with dementia.
- **Tactical Patrol Force**: Comprising approximately 50 officers, this Unit manages large crowds at festivals, protests, and special events, often using bicycles, while providing security for dignitary visits.
- **Crisis Negotiations Team**: This unit includes trained negotiators, available 24/7, to de-escalate crises for peaceful resolutions and coordinate with tactical units like SRT.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Conduct outreach events and trainings to enhance the level of community preparedness for critical incidents**

TACTICAL OPERATIONS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$1,395,700	$1,463,280	**$788,980**
OTHER ORDINARY MAINTENANCE	$96,600	$85,400	**$104,000**
TRAVEL & TRAINING	$8,380	$12,000	**$15,000**
EXTRAORDINARY EXPENDITURES	$93,320	$95,000	**$100,000**
TOTAL BUDGETED EXPENDITURES	$1,594,000	$1,655,680	**$1,007,980**
FULL-TIME BUDGETED EMPLOYEES	5	5	5

POLICE - TRAFFIC ENFORCEMENT

MISSION & SERVICES

The Traffic Enforcement Unit (TEU) works to reduce harm on the roads in Cambridge through enforcement and education. They focus on speeding, pedestrian safety, bicycle lane violations, distracted driving, and red-light violations. Their educational efforts target areas with frequent traffic infractions and serious accidents. Enforcement locations are based on collision data, community input, and coordination with other City agencies. The unit also helps the public adjust to infrastructure changes in line with the City's Vision Zero commitment. For example, in August 2024, officers educated drivers about a new "No Left Turn" restriction at Brattle Street and Appleton Street during peak hours to guide and educate motorists about the new traffic pattern.

TEU officers investigate serious crashes that result in fatalities, severe injuries, or significant property damage. These investigations involve crime scene diagramming, reviewing physical and video evidence, and interviewing witnesses. The unit collaborates with the State Police, Middlesex District Attorney's Office, and City departments such as Transportation and Public Works to ensure accountability and assess whether roadway design improvements could enhance safety. By conducting thorough investigations, TEU helps bring justice to victims and their families while contributing to long-term traffic safety improvements.

The unit also manages traffic safety at major incidents, such as fires, large crime scenes, and protests, and provides dignitary protection for visiting officials. They are crucial in managing traffic at large city events, including the 4th of July, Cambridge Carnival, and the Citywide Dance Party. The TEU oversees the city's Traffic Supervisors, who ensure children's safety at intersections near schools. When positions are unfilled, TEU officers cover crossings, ensuring students can safely walk to school. Additionally, the Unit is trained in child passenger safety and regularly assists families by inspecting and properly installing child car seats.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Provide the highest level of law enforcement and public safety services to motorists, pedestrians, and bicyclists in Cambridge.**
2. **Continue to support the City's Vision Zero objectives using sound data analysis and respond with enhanced data-driven enforcement strategies in collaboration with other City agencies.**
3. **Continue working to reduce crash rates and severity by focusing on education and enforcement at high crash locations.**
4. **Continually train new and veteran officers on enforcement and education efforts that focus on harm reduction.**

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Number of reportable crashes citywide	1,705	1,797	**1,650**
1	Number of bicycle crashes citywide	198	213	**180**
1	Number of assignments for bicycle lane violations citywide	1,019	1,864	**1,350**
1	Number of citations issued for bicycle lane violations citywide	771	750	**700**
1	Number of citations issued for crosswalk violations citywide	179	219	**200**
1	Number of assignments for speeding violations	296	475	**400**
1	Number of citations issued for speeding violations	729	600	**650**

Traffic Enforcement Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$4,675,110	$4,879,485	**$3,252,740**
Other Ordinary Maintenance	$15,660	$8,400	**$8,500**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$4,690,770	$4,887,885	**$3,261,240**
Full-Time Budgeted Employees	**17**	**17**	**17**

POLICE - Administration

Mission & Services

The Administration Section coordinates all CPD support services, including property and evidence, records, fleet maintenance, off-duty officer and retiree details, and the court prosecutor's office.

The Property and Evidence Unit ensures the integrity and safekeeping of items under CPD jurisdiction, including criminal case evidence, prisoners' personal belongings, and lost property, following state law standards.

The Records Unit maintains police activity records, incident reports, and firearms licenses while providing accurate information to the public and City agencies.

The Detail Office assigns off-duty and retired officers to construction sites and private security details, enhancing public safety and generating revenue for the City at no cost to the Department.

The Fleet Maintenance Unit manages CPD's vehicle fleet and supports the City's Clean Fleet Initiative and Climate Action Plan. The Department plans to continue replacing internal combustion vehicles with renewable energy alternatives, whenever possible. The City has installed its first level 3 charger at CPD.

The Court Prosecutor's Office serves as the CPD's liaison with the court system, managing officer scheduling and accountability for court events and public information.

FY26 Objectives & Performance Measures

1. **Support overall CPD operations in managing records and increasing efficiency in the business process. Continue to improve the customer experience through technology, enhanced customer service, and management of vendor accounts.**
2. **Improve staffing within the Robert W. Healey Facilities Management section.**

3. **Continue to explore additional opportunities to expand the use of Electric Vehicles and other non-gas alternatives within the Department's fleet.**

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$4,112,450	$4,154,960	**$2,720,760**
OTHER ORDINARY MAINTENANCE	$2,024,255	$1,872,685	**$1,916,230**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$596,385	$687,500	**$832,500**
TOTAL BUDGETED EXPENDITURES	$6,733,090	$6,715,145	**$5,469,490**
FULL-TIME BUDGETED EMPLOYEES	**24**	**24**	**24**

POLICE - CRIMINAL INVESTIGATIONS

MISSION & SERVICES

The Criminal Investigations Section (CIS) investigates all serious crimes committed in the city, including murder, sexual assault, robbery, aggravated assault, burglary, felony larceny, and cybercrime. The Section uses a report review and case management system to support survivors of crime. Attention is focused on the survivors and victims' through a trauma-informed approach.

The Cyber/Electronic Crimes Unit is tasked with investigating financial and cyber-based crimes targeting the residents and businesses of Cambridge. These crimes include cryptocurrency and other online scams, elder fraud, crimes against children, and financial and other computer-based crimes. The Unit is also involved with the collection and the examination of digital evidence, tracing the movement of cryptocurrency funds from victims, and assisting other members of the Department with various investigations.

The Criminal Investigations Section collaborates with state, federal, and regional partners to reduce gun violence and present cases for prosecution. The Department continues to develop strategies in collaboration with community partners to proactively address issues around gun violence. The detectives work with local, state, and federal law enforcement agencies in combating illegal narcotic distribution networks and works to divert substance abusers into appropriate treatment options.

The department has formulated a comprehensive strategy to collaborate with community partners to reduce the number of overdoses in the community. Together with the Family and Social Justice Section (FSJS), CIS works with social service providers, community leaders, and other law enforcement agencies to prevent serious and chronic offenders from engaging in criminal behavior. The core philosophy is that offenders can be reformed with proper support, services, and community engagement.

The Crime Scene Unit processes crime scenes, evidence, and fingerprint classifications. The Unit achieved national accreditation standards for its latent print lab.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Continue the collaboration with the District Attorney's Office regarding the Emerging Adult Diversion Program, designed to work with young people as an alternative to prosecution.**
2. **Continue to enhance the training, certifications, and equipment for the Cyber/Electronic Crimes Unit to ensure proficiency in investigating all electronic crimes, including those that have significant financial impacts on residents of Cambridge.**

3. **Continue to provide training to ensure that CPD is proactive and responsive to crime trends and the impact they have on officers and the community.**
4. **Provide outreach and trainings to the community to improve awareness about various fraud crimes and scams that affect residents of the city.**
5. **Continue to use a community and social justice approach to policing. Work collaboratively with stakeholders and service providers to create a survivor-centered response to victims of sexual assault. Collaborate with FSJS and DV partners in the Sexual Assault Response Team to ensure best-practice services are provided to survivors of sexual assault.**
6. **Continue to address drug and vice activity in collaboration with regional partners. Continue to address vice, activity including human trafficking, through outreach efforts, education, and enforcement.**
7. **Continue working with FSJS to adopt strategic planning methods to help alleviate the pressures and societal issues of drug use and addiction. Collaborate with local, state private, nonprofit, and other community partners to reduce the number of opiate-related deaths in the city through outreach to provide education and reduce the stigma associated with addiction.**

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Number of Emerging Adult Diversion cases sent to District Attorney's Office	5	9	**9**
2	Number of reported financial or cyber-crimes resulting in a successful recovery of funds	5	7	**7**

CRIMINAL INVESTIGATIONS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$8,074,885	$8,589,095	**$5,682,450**
OTHER ORDINARY MAINTENANCE	$2,995	$5,000	**$5,600**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$8,077,880	$8,594,095	**$5,688,050**
FULL-TIME BUDGETED EMPLOYEES	**42**	**39**	**39**

POLICE - FAMILY AND SOCIAL JUSTICE

MISSION & SERVICES

The Family and Social Justice Section (FSJS) of the Cambridge Police Department is dedicated to supporting the city's most vulnerable populations, including youth, the unhoused, individuals with mental illness or substance use disorders, seniors, and survivors of domestic violence or sexual assault. FSJS takes a proactive, trauma-informed approach, prioritizing diversion, case management, and community collaboration over traditional law enforcement responses. The FSJS consists of three specialized units:

Commemoration of Sexual Assault Awareness Month

Family Justice Group (FJG): This Unit focuses on youth engagement, juvenile diversion, and domestic violence support. Youth Resource Officers (YROs) work in schools and youth centers to build relationships and provide intervention before issues escalate. The Safety Net Collaborative has significantly reduced juvenile arrests by diverting youth from the justice system into supportive services. Emerging Adult Diversion programs also connect young adults (ages 18-26) with resources such as employment, housing, and mental health services to prevent long-term system involvement. Domestic Violence (DV) Detectives and victim advocates ensure survivors receive continuous support through case management, court advocacy, and protective order assistance.

Social Justice Group (SJG): This Unit addresses issues related to homelessness, mental health, and substance use disorders. Outreach Officers connect individuals with housing, healthcare, and social services while partnering with organizations like the Multi-Service Center and Central Square Business Improvement District (BID). The High Impact Community Action Team (HICAT) brings together City departments to address encampments, hoarding, and other quality-of-life concerns. SJG also provides training on trauma-informed policing and supports domestic violence survivors in navigating the legal system.

Clinical Support Unit (CSU): This Unit specializes in mental health response, co-response, and crisis intervention. CSU includes licensed social workers who work alongside police officers to respond to mental health crises. Through the Co-Response Program, clinicians are embedded with officers, ensuring immediate de-escalation and connection to services rather than arrests or hospitalization. CSU also provides follow-up care, links individuals to long-term support, and collaborates with specialty courts such as Recovery Sessions and Cambridge Community Court, which help those with mental health challenges and those experiencing homelessness avoid incarceration. The CSU works closely with the Cambridge Health Alliance and participates in the Clinicians and Police (CAPS) Initiative, a multi-agency collaboration aimed at stabilizing high-risk individuals and reducing emergency room visits.

FY26 Objectives & Performance Measures

1. **Continue collaborations between operational units to serve the most vulnerable members of the community who would be better served through a social justice approach.**
2. **Continue to divert delinquent behavior in Cambridge youth by providing individualized service and support plans. Strive for success through the Safety Net Collaborative by tracking the number of youths who discontinue their behavior after completing diversion.**

3. **Work with populations facing unique challenges and barriers, including seniors, people with mental health issues, and the unhoused. Employ case management techniques to expand the Department's capacity to identify areas of risk and need, to connect individuals to community-based services and resources and conduct follow-up to monitor service utilization.**
4. **Develop partnerships with community members and organizations to combat the elements and perception of crime and increase the sense of safety and security in Cambridge. Facilitate programs and outreach efforts, such as the Neighborhood Sergeants program, to allow community members and CPD to work together to identify and address problems.**
5. **Enhance the integrated response system in collaboration with CIS to domestic violence (DV) cases through internal CPD-wide trainings and trainings for community partners in collaboration with the Domestic and Gender-Based Violence Prevention Initiative and the Public Health Department. Continue reviewing DV cases with the High-Risk Assessment Team, which consists of other law enforcement agencies and nonprofit service providers that work with DV survivors. Provide quality services for high-risk survivors to attain a sense of safety and well-being.**
6. **Enhance the Department's partnership with the Middlesex District Attorney's Office with the aim of diverting criminal behavior in emerging adults by increasing emerging young adult diversion referrals.**
7. **Maintain a system to track referrals and successful completion rate for Recovery Session and Community Court sessions.**

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Percent of mental health calls diverted from the Emergency Room by Co-Response	n/a	50%	**65%**
2	Percent of youth who successfully complete a formal CPD diversion program	95.00%	100%	**100%**
2	Number of documented youth interventions	36	75	**75**
5	Number of trauma-informed law enforcement trainings	1	2	**2**
7	Percent of those referred that successfully complete Recovery Session	80%	90%	**90%**

FAMILY AND SOCIAL JUSTICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$5,803,615	$6,636,140	**$4,204,690**
OTHER ORDINARY MAINTENANCE	$14,425	$36,620	**$37,400**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$5,818,040	$6,672,760	**$4,242,090**
FULL-TIME BUDGETED EMPLOYEES	**27**	**29**	**29**

POLICE - PROCEDURAL JUSTICE

MISSION & SERVICES

The Procedural Justice Section is comprised of Crime and Data Analysis, Office of Right Liberties and the Department's new Body Warn Camera (BWC) Unit.

This section focuses on proactively monitoring data relating to police-community interactions for indications of possible racial profiling, racially biased policing, or use of force incidents, as well as assessing the Department's compliance with statutes, ordinances, and regulations aimed at mandating accountability. The Office helps demonstrate CPD's commitment to increasing equity, transparency, accountability, and introspection.

Procedural Justice is based on four central principles: treating people with dignity and respect; giving community members a voice during encounters; being neutral in decision-making; and conveying trustworthy motives. Procedurally just policing is essential to the development of goodwill between police and communities.

The Body Worn Camera Unit

The Department rolled out the BWC program in April 2025. The implementation of the technology follows a comprehensive training and policy review for officers to use the technology responsibly and effectively. By recording interactions between officers and the public, the program aims to enhance accountability, provide accurate documentation of events, and promote open communication with the community. This strategic initiative demonstrates the Department's dedication to enhancing community relations through transparency and maintaining high standards of procedural justice. The Unit will be responsible for managing all aspects of the BWC program including training, maintenance, conducting audits and responding to Public Record Requests.

In addition to crime analysis and the PD Data Dashboard, the Procedural Justice Section will serve as a centralized technology hub, managing and overseeing key public safety technologies, including Public Safety Cameras and Automated License Plate Recognition (ALPR) systems. These technologies play a crucial role in supporting investigations and public safety and reducing the risk of policing inequities. The first six public safety cameras were installed in Central Square in early spring 2025.

To ensure these systems are used ethically, responsibly, and in alignment with Department policies, the Procedural Justice Section will conduct quarterly audits. These audits will assess compliance with policy guidelines, reviewing system usage, data retention, and access logs to prevent misuse or unauthorized access. By maintaining strict oversight, the Department aims to uphold transparency, accountability, and public trust, while leveraging technology to enhance community safety.

FY26 Objectives & Performance Measures

1. **Provide increased data transparency to the Cambridge community through enhanced accountability and introspection. Use metrics that are both informative and procedurally just.**
2. **Produce monthly reports on crime trends, neighborhood issues, and tips, distributing them to staff through BridgeStat and the Annual Crime Report. Continue to collaborate with the Patrol and Criminal Investigations Sections to identify patterns through crime analysis, develop deployment plans to combat trends, and provide awareness to officers regarding these efforts.**
3. **Conduct audits on the operation of the Body Worn Camera Program to ensure policy compliance and enhance training.**
4. **Continue community outreach sessions to educate the public about the BWC program's goals and benefits, while actively seeking feedback to enhance the BWC program.**

PROCEDURAL JUSTICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$851,000	$998,945	**$1,309,030**
OTHER ORDINARY MAINTENANCE	$255,250	$269,800	**$920,200**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,106,250	$1,268,745	**$2,229,230**
FULL-TIME BUDGETED EMPLOYEES	7	8	11

POLICE - TRAINING

MISSION & SERVICES

The Training and Certification Unit is responsible for coordinating and directing CPD's training efforts. The Unit is also responsible for running CPD's annual in-service training program and leading the Cambridge-Northeastern Police Academy for new student officers.

One of the goals of the Academy is to immerse the philosophy of procedural justice into the training of new officers while adhering to state curriculum requirements. Student officers learn that policing is a "people business" and that their success as officers will depend in great part on their ability to listen to and talk with community members. A key element of the training is the focus on experiential learning by having officers engage in scenario-based activities and community outreach. The Academy also exceeds state curriculum standards and instructs all student officers on the latest in ICAT ("Integrating Communications, Assessment, and Tactics") training and LGBTQ+ issues.

The Unit also coordinates all training for CPD personnel throughout the year to ensure all certifications and mandates are met. The Training Unit also continues to improve the type and quality of in-service training conducted annually for all sworn CPD personnel and Special Police Officers. By statute, Police Officers must attend 40 hours of in-service training each year, however, the Training Unit ensures that the Department exceeds that standard.

CPD's training curriculum challenges policing practices and introduces progressive concepts such as integrating communications, assessment and tactics, trauma-informed care, procedural justice and legitimacy, fair and impartial policing, implicit bias, de-escalation, and other alternative resolutions for settling resident complaints. The Department is committed to training officers in crisis intervention and providing the necessary support to ensure the well-being of its officers.

The Unit also coordinates the training for the Cambridge Police Cadet Program, which was reinstated in FY20. The program provides a pathway for Cambridge youth interested in a career in public safety. The two-year program offers cadets on-the-job, classroom, and fitness training. Cadets have the opportunity to learn about the daily operations and functions of the Department and culture of work, by rotating through various units and sections as well as participating in community policing activities.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Enhance CPD's training program by identifying progressive topics in policing, providing more specialized training opportunities, and presenting on various policy or legal changes at roll call and through CPD's policy management system.**

2. **Continue to develop and enhance the Cadet training program and the Cambridge-Northeastern Police Academy.**
3. **Enhance accountability in policing through standards as established by the Massachusetts Peace Officer Standards and Training Commission.**

TRAINING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$1,989,430	$2,115,110	**$1,731,160**
OTHER ORDINARY MAINTENANCE	$272,715	$384,000	**$340,085**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$2,262,145	$2,499,110	**$2,071,245**
FULL-TIME BUDGETED EMPLOYEES	**7**	**6**	**6**

POLICE REVIEW AND ADVISORY BOARD

DEPARTMENT OVERVIEW

The Police Review and Advisory Board (PRAB) is an independent agency responsible for civilian oversight of the Cambridge Police Department (CPD). The Board is composed of five community members who are broadly representative of the city's racial, social, and economic diversity. Members serve up to two five-year terms, receive training, and must be fair, honest, and aware of bias.

Created in 1984, PRAB:

- Reviews CPD policies and practices.
- Investigates complaints against CPD officers fairly and quickly.
- Promotes better police-community relations through programs and discussions.

POLICE REVIEW AND ADVISORY BOARD DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
TAXES	$9,900	$9,900	**$9,900**
TOTAL BUDGETED REVENUE	$9,900	$9,900	**$9,900**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$0	$0	**$0**
OTHER ORDINARY MAINTENANCE	$705	$1,900	**$1,900**
TRAVEL & TRAINING	$3,100	$4,160	**$8,000**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$3,805	$6,060	**$9,900**
FULL-TIME BUDGETED EMPLOYEES	0	0	0

POLICE REVIEW AND ADVISORY BOARD - ADMINISTRATION

MISSION & SERVICES

The Police Review and Advisory Board (PRAB) operates independently from the Cambridge Police Department (CPD) to review, investigate, and mediate complaints about police conduct. PRAB also reviews investigations conducted by CPD's Professional Standards Unit (PSU) to ensure fairness and accountability.

Each year, PRAB holds at least nine public meetings, including private sessions under Massachusetts Open Meeting Law to review complaints. The Board works with PSU to investigate complaints, which involves interviewing complainants, officers, and witnesses, as well as reviewing police reports, video footage, and other evidence. After reviewing an investigation, PRAB may accept the findings, request additional investigation, or determine whether a policy or procedure was violated. PRAB also reviews complaints filed directly with CPD and may recommend policy or training changes based on its findings.

PRAB members have several key responsibilities:

- Reviewing and evaluating investigations to determine whether complaints are substantiated.
- Identifying areas for improvement in police policies, procedures, and training, and making recommendations to the Police Commissioner.

- Conducting public outreach to raise awareness of PRAB's role and strengthen police-community relations.
- Participating in ongoing training on civilian oversight, complaint investigations, police procedures, public meetings, and ethical standards.

In FY25, PRAB received training from the Cambridge Emergency Communications Center, the Community Assistance Response and Engagement (CARE) team, the Sexual Assault Response Team (SART), Boston Area Rape Crisis Center, and the Office of the City Solicitor. Board members also participated in continuing education from the National Association for Civilian Oversight of Law Enforcement (NACOLE). The recently added Administrative and Project Coordinator has been working with NACOLE to receive a Certified Practitioner of Oversight, with expected certification in December 2025. Additionally, PRAB began a comprehensive review of CPD policies to ensure Cambridge remains a national leader in civilian oversight.

FY26 Objectives & Performance Measures

1. **Conduct education and outreach efforts to increase public awareness of the Board's mission, work, and services, and to foster better understanding of police procedures, civil rights laws, and what to do when stopped by police officers.**
2. **Work with complainants and concerned individuals to provide effective case intake, interviews, and investigations. Issue investigative findings with support from CPD's Professional Standards Unit.**
3. **Work with national trainers, CPD, and other City departments to train Board members to enhance the Board's effectiveness.**
4. **Review CPD policies, practices, and procedures and make recommendations that promote positive police/community relations and reduce the number and frequency of incidents that lead to complaints.**
5. **Review the CPD annual budget before its submission to the City Manager.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Public outreach activities and information sessions held	10	5	**11**
3	Training sessions for Board members	12	7	**8**
3	Police and Public Safety training sessions attended by PRAB	12	12	**12**

Administration Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$0	$0	**$0**
Other Ordinary Maintenance	$705	$1,900	**$1,900**
Travel & Training	$3,100	$4,160	**$8,000**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$3,805	$6,060	**$9,900**
Full-Time Budgeted Employees	**0**	**0**	**0**

TRANSPORTATION

Transportation
- Administration
- Parking Management
- Street Management

DEPARTMENT OVERVIEW

The Department of Transportation (DOT) promotes the safety and health of the Cambridge community by improving and maintaining a high-quality street and parking system that supports a range of transportation options. To accomplish this, the Department is organized into two divisions (Parking Management and Street Management), with centralized administration roles that provide guidance and support to the entire Department. These centralized roles include functions such as communications, finance, human resources, and leadership.

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

The Transportation Planning Division's operations are being transferred from Community Development and will be budgeted in DOT starting in FY27.

TRANSPORTATION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CHARGES FOR SERVICES	$7,824,885	$9,472,530	**$9,076,725**
FINES & FORFEITS	$9,480,225	$8,471,875	**$3,557,175**
LICENSES AND PERMITS	$1,242,555	$1,200,000	**$1,077,935**
MISCELLANEOUS REVENUE	$370,295	$585,000	**$435,000**
TOTAL BUDGETED REVENUE	$18,917,960	$19,729,405	**$14,146,835**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$11,319,000	$12,546,645	**$8,605,440**
OTHER ORDINARY MAINTENANCE	$3,897,270	$4,523,180	**$5,427,395**
TRAVEL & TRAINING	$153,100	$44,160	**$44,000**
EXTRAORDINARY EXPENDITURES	$70,000	$78,795	**$70,000**
TOTAL BUDGETED EXPENDITURES	$15,439,370	$17,192,780	**$14,146,835**
FULL-TIME BUDGETED EMPLOYEES	**93**	**93**	**93**

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$6,640,650	$7,529,625	**$8,605,440**
OTHER ORDINARY MAINTENANCE	$3,897,270	$4,523,180	**$5,427,395**
TRAVEL & TRAINING	$153,100	$44,160	**$44,000**
EXTRAORDINARY EXPENDITURES	$70,000	$78,795	**$70,000**

TRANSPORTATION - ADMINISTRATION

MISSION & SERVICES

DOT's Administration Division is responsible for the oversight and operation of the entire Department, including budget, communications, human resources, technology management, customer service, and coordination with other City, state, and federal agencies. The Division also keeps up to date on new innovations, with a focus on improving customer service and helping employees perform their jobs more efficiently.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Continuously improve the efficiency and professionalism of DOT staff, procedures, and programs. Improve communication and coordination within the Department. Encourage and support proactive and innovative solutions to the City's mobility needs.**
2. **Maintain DOT website with up-to-date, useful information. Provide online services that are user friendly and accommodate all resident and visitor needs.**

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$1,187,230	$1,268,385	**$1,016,770**
OTHER ORDINARY MAINTENANCE	$309,695	$648,690	**$647,750**
TRAVEL & TRAINING	$153,100	$44,160	**$44,000**
EXTRAORDINARY EXPENDITURES	$70,000	$78,795	**$70,000**
TOTAL BUDGETED EXPENDITURES	$1,720,025	$2,040,030	**$1,778,520**
FULL-TIME BUDGETED EMPLOYEES	7	7	7

TRANSPORTATION - PARKING MANAGEMENT

MISSION & SERVICES

DOT's Parking Management Division is comprised of the Parking Enforcement Unit and the Parking Services Unit. It is also responsible for overseeing the management contract for the City's two parking garages, the Green Street Garage and East Cambridge (First Street) Garage.

The Parking Enforcement Unit enforces the City's parking regulations Monday through Saturday (except on Massachusetts holidays) to promote compliance and improve safety and accessibility for all those traveling in Cambridge.

The Parking Services Unit is responsible for issuing parking permits, collecting parking ticket payments, and adjudicating parking ticket disputes. It also operates the Resident Parking Permit Renewal Program. where residents can apply online or in-person. DOT continues to improve, expand and streamline the permit application process.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Provide on-street parking for residents, visitors, and providers of services to residents; issue residential parking permits in a timely and cost-effective manner; and maintain public safety and ensure access for those with disabilities.**

2. **Provide short-term, on-street and off-street parking in business districts by enforcing parking meter violations and by maintaining all parking meters and pay stations.**
3. **Maintain effective collection of parking ticket fees with good customer service and a variety of payment options. Fairly adjudicate disputes and hearings related to parking violations.**

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
2	Short-term on-street spaces managed by parking meters and pay stations	2,643	2,673	**2,561**
3	Percent of tickets paid within 21 days from issuance without a notice	58%	60%	**60%**
3	Percent of tickets issued this fiscal year that have been paid this year	90%	85%	**85%**
3	Percent of tickets issued this fiscal year that have been adjusted/dismissed	3%	3%	**3%**

PARKING MANAGEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$7,757,940	$8,319,430	**$5,335,625**
OTHER ORDINARY MAINTENANCE	$2,519,885	$2,586,555	**$3,193,540**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$10,277,825	$10,905,985	**$8,529,165**
FULL-TIME BUDGETED EMPLOYEES	**68**	**68**	**67**

TRANSPORTATION - STREET MANAGEMENT

MISSION & SERVICES

DOT's Street Management Division is responsible for overseeing the operation of city streets, including planning, design, installation, operation, and maintenance of all traffic control devices in the city. The Division is comprised of the Operations, Engineering, Street Occupancy, Project Management, and Planning Units.

The Operations Unit installs and maintains metal and paper signs, parking meters, flex posts, and pavement markings, including bicycle lanes and crosswalks, collects meter revenue and completes snow removal in all City owned lots and adjacent sidewalks. The Engineering Unit conducts traffic studies, investigates constituent concerns, and reviews major construction projects and new developments, along with operating and maintaining 224 traffic signals and flashing signals. The Project Management Unit is responsible for implementation of the Cycling Safety Ordinance and other project management-related activities. The Street Occupancy Unit issues permits for various temporary uses of curb space, including moving vans, containers, and tool trucks. The Planning Unit reviews traffic impact studies for development projects over 50,000 square feet in size.

Projects completed this year include the installation of separated bike lanes on Cambridge Park Drive and Main Street in Kendall Square. These projects continue the installation of approximately 25 miles of separated bike lanes to meet the requirements of the Cycling Safety Ordinance.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Implement programs that improve pedestrian safety and ease of mobility.**

2. **Process permits through the Viewpoint platform and post street occupancy permits in a timely and customer-oriented manner.**
3. **Maintain strong customer service and respond to the community in a timely manner on transportation issues, including site investigations and minor traffic studies.**
4. **Provide timely and professional review of traffic studies of large projects. Work closely with the Community Development Department and the Planning Board in reviewing and identifying mitigation measures.**

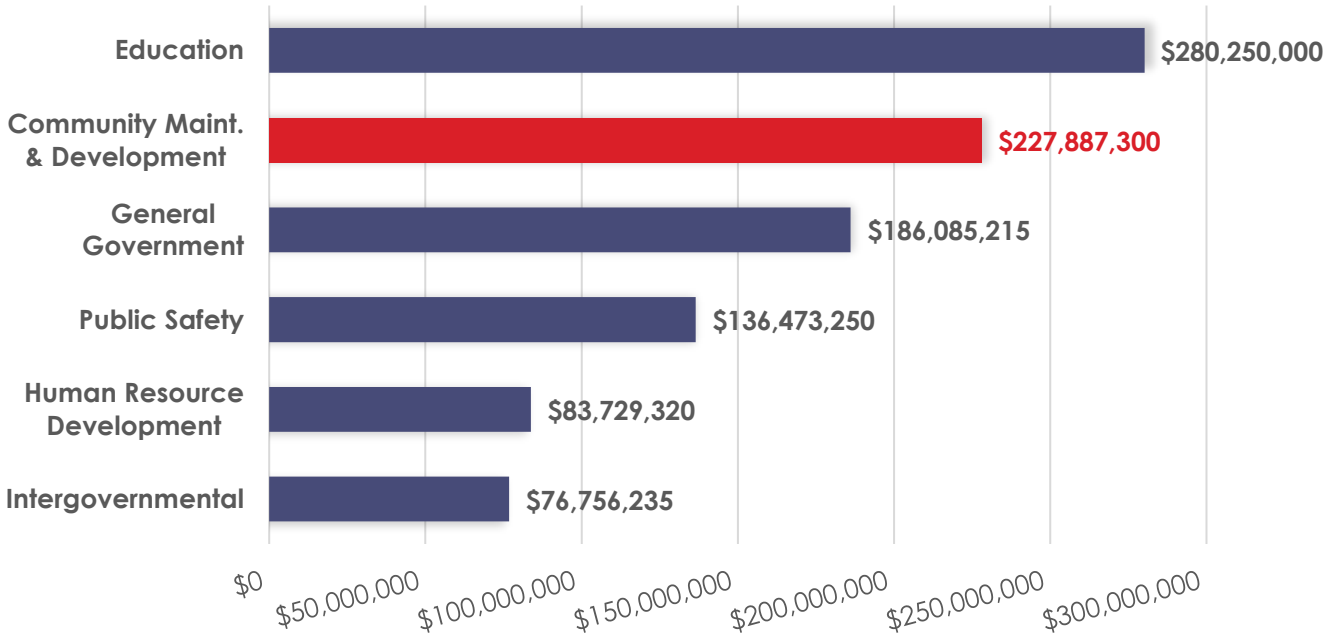
OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Number of signalized intersections that are proactively studied for possible traffic signal timing changes	14	21	**20**
1	Number of intersections (signalized and non-signalized) at which a full safety evaluation study has been conducted	10	12	**15**
2	Number of street occupancy permits issued	6,559	6,749	**6,700**
2	Number of moving van and moving container permits issued	4,871	4,928	**5,000**
3	Number of completed site investigations conducted	672	687	**700**
3	Number of completed minor traffic studies	9	10	**15**
3	Number of traffic regulatory signs replaced or installed	741	732	**700**
4	Number of large project traffic studies reviewed for projects seeking Planning Board permits	3	4	**2**

STREET MANAGEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$2,373,830	$2,958,830	**$2,253,045**
OTHER ORDINARY MAINTENANCE	$1,067,690	$1,287,935	**$1,586,105**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$3,441,520	$4,246,765	**$3,839,150**
FULL-TIME BUDGETED EMPLOYEES	**18**	**18**	**19**

COMMUNITY MAINTENANCE AND DEVELOPMENT

FY26 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 PROPOSED
CHARGES FOR SERVICES	$61,018,035	$59,913,795	**$50,438,010**
FINES & FORFEITS	$0	$0	**$0**
INTERGOVERNMENTAL REVENUE	$1,962,370	$2,195,205	**$2,117,380**
LICENSES AND PERMITS	$12,257,020	$11,910,750	**$11,490,750**
MISCELLANEOUS REVENUE	$27,404,915	$36,851,120	**$36,169,500**
TAXES	$124,941,810	$134,317,200	**$127,671,660**
TOTAL BUDGETED REVENUE	$227,584,150	$245,188,070	**$227,887,300**
PROGRAM EXPENDITURES			
CABLE TELEVISION	$1,705,595	$1,751,175	**$1,620,275**
CAPITAL BUILDING PROJECTS	$922,685	$1,096,090	**$1,727,685**
COMMUNITY DEVELOPMENT	$39,170,380	$10,625,200	**$9,034,030**
DEBT SERVICE	$89,385,205	$101,590,670	**$109,100,360**
HISTORICAL COMMISSION	$1,020,650	$1,091,870	**$759,870**
HOUSING	$0	$27,381,565	**$27,488,870**
OFFICE OF SUSTAINABILITY	$0	$2,871,660	**$2,823,540**
PEACE COMMISSION	$194,250	$182,490	**$195,270**
PUBLIC WORKS	$65,992,840	$76,649,875	**$61,534,450**
WATER	$14,364,680	$15,274,660	**$13,602,950**
TOTAL BUDGETED EXPENDITURES	$212,756,285	$238,515,255	**$227,887,300**

CABLE TELEVISION

DEPARTMENT OVERVIEW

Cable Television/22-CityView is responsible for the City's broadcast television production and programming needs.

22-CityView offers original and acquired programming within the Cambridge broadcast footprint. The channel aims to showcase the city's vitality through a range of programming covering education, culture, arts, health and human services, history, and more.

The Department has organized a working group in collaboration with representatives of Cambridge Community Television (CCTV) and Cambridge Educational Access (CEA). The working group will consider methods for uniting efforts to form a joint organization to serve the Cambridge broadcast range collaboratively.

The Cable Television budget also includes an allocation of $916,175 from cable TV license fees to support CCTV. Historically, this amount has been supported based on Comcast cable television revenues. The City has committed to maintaining level support for CCTV even though Comcast's reported cable revenues have been declining in recent years.

CABLE TELEVISION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CHARGES FOR SERVICES	$1,184,085	$1,014,585	**$856,015**
TAXES	$799,140	$866,380	**$764,260**
TOTAL BUDGETED REVENUE	$1,983,225	$1,880,965	**$1,620,275**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$506,150	$698,850	**$521,350**
OTHER ORDINARY MAINTENANCE	$1,199,445	$1,049,875	**$1,095,475**
TRAVEL & TRAINING	$0	$2,450	**$3,450**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,705,595	$1,751,175	**$1,620,275**
FULL-TIME BUDGETED EMPLOYEES	4	5	5

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$305,620	$440,500	**$521,350**
OTHER ORDINARY MAINTENANCE	$1,199,445	$1,049,875	**$1,095,475**
TRAVEL & TRAINING	$0	$2,450	**$3,450**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,505,065	$1,492,825	**$1,620,275**

CABLE TELEVISION - 22-CITYVIEW & CCTV

MISSION & SERVICES

22-CityView provides live broadcasting for all Cambridge City Council meetings, City Council committee meetings, and other public meetings. The Division continues to work collaboratively with multiple City

departments and has expanded its broadcast coverage to include multiple Board and Commission meetings.

22-CityView now broadcasts all City Council and Council-related meetings with Closed Captioning. The Department is working towards including captioning of all broadcast content on both the City's Cable and YouTube channels.

In its upcoming season in FY26, 22-CityView will continue to partner with City departments and agencies (such as CCTV), to produce and broadcast programs and specials. The Department is also working towards shifting from its current playback system to a unified version that will support, program, and broadcast 22-CityView, CCTV, and Cambridge Educational Access (CEA) on various and expanding broadcast platforms.

22-CityView highlights in FY25 include:

- Streaming two employee-led ADEI forums;
- Finalizing contractual arrangements for the inclusion of the 1995 Cable Television Department video of Barack Obama's "Dreams From My Father" book tour in the Barack Obama Presidential Library.

FY26 Objectives & Performance Measures

1. **Work with City departments, utilizing 22-CityView productions, to help increase their exposure and improve transparency with a robust commitment to produce programming that reflects the City and its workforce.**

2. **Increase coverage of City-sponsored public meetings, including City Council, Ordinance Committee, and other City Council committee meetings, in an ongoing effort to avail the viewing public of the workings of their City government.**
3. **Continue to work with the IT Department to incorporate Closed Captioning on all 22-CityView produced broadcast content on both the channel and associated broadcast platforms.**
4. **Present all produced content across multiple broadcast platforms, including Channel 22, the Department website, and the YouTube channel, with an eye towards increasing viewership and embracing the many ways that people consume media.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
2	Hours per week of programming	77	77	**77**
2	Number of 22-CityView-produced programs aired per day	15	15	**20**
2	Number of live City Council, Ordinance, and other Council-related meetings covered	182	137	**140**

22-CityView & CCTV Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$506,150	$698,850	**$521,350**
Other Ordinary Maintenance	$1,199,445	$1,049,875	**$1,095,475**
Travel & Training	$0	$2,450	**$3,450**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$1,705,595	$1,751,175	**$1,620,275**
Full-Time Budgeted Employees	**4**	**5**	**5**

CAPITAL BUILDING PROJECTS

DEPARTMENT OVERVIEW

The Capital Building Projects Department was established in FY24, consolidating existing programs from the Executive Office and Public Works Department in order to continue to deliver high-quality professional management of the City's expanding building improvement project portfolio.

Major Department program areas include design, construction, and system performance. This organizational structure will ensure that consideration of strategic priorities, such the Net Zero Action Plan and the Building Energy Use Disclosure Ordinance (BEUDO) is embedded in all aspects of project lifecycles.

CAPITAL BUILDING PROJECTS DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
TAXES	$1,574,415	$1,872,660	**$1,727,685**
TOTAL BUDGETED REVENUE	$1,574,415	$1,872,660	**$1,727,685**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$922,685	$1,084,090	**$1,517,685**
OTHER ORDINARY MAINTENANCE	$0	$10,000	**$180,000**
TRAVEL & TRAINING	$0	$2,000	**$30,000**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$922,685	$1,096,090	**$1,727,685**
FULL-TIME BUDGETED EMPLOYEES	8	9	10

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$542,415	$582,420	**$1,517,685**
OTHER ORDINARY MAINTENANCE	$0	$10,000	**$180,000**
TRAVEL & TRAINING	$0	$2,000	**$30,000**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$542,415	$594,420	**$1,727,685**

CAPITAL BUILDING PROJECTS - ADMINISTRATION

MISSION & SERVICES

The administrative staff in the Capital Building Projects Department provide project management and construction oversight for all major new construction and renovation projects on the City's portfolio of municipal buildings and schools.

The City's most significant current construction project is the Tobin Montessori and Darby Vassall Upper Schools. The $299 million Tobin Complex will be a Net Zero Emissions Facility and includes open space renovation and stormwater infrastructure to mitigate local street flooding. The facility will reopen for the school year starting in September 2025.

Construction of the Tobin Montessori and Darby Vassall Upper School Building

The ongoing renovation project at Fire Headquarters at 491 Broadway will provide enhanced safety features, updated locker rooms and dormitories, improved kitchen facilities, enhanced fitness facilities, and a fossil fuel-free HVAC system and solar panels to align with the City's Net Zero goals. The City has appropriated $77 million for this project. The project is scheduled for completion in June 2026.

Construction was completed on several projects associated with the Municipal Facilities Improvement Plan (MFIP), including facade restoration of Cambridge City Hall and Inman Square Firehouse, a comprehensive renovation of the DPW Simard Building, interior fit-out of the new Rindge Ave Pre-K, roof replacement at the Lombardi building, and fire alarm upgrades at 8 municipal buildings.

Ongoing design and construction projects include HVAC upgrades at 689 Massachusetts Ave, renovations to the Moses Youth Center, repairs and improvements to First Street Parking Garage, HVAC upgrades at City Hall Annex, improvements at East Cambridge Firehouse, and HVAC upgrades at the Robert W. Healy Public Safety Building.

In FY26, the Capital Building Projects Department will continue to implement significant building improvements and deferred maintenance projects through the MFIP. An MFIP allocation of $11.1 million will support smaller maintenance projects and provide funding for unforeseen additional repairs in renovation projects of existing municipal buildings. Funding for implementation of BEUDO will support building assessments and construction projects associated with decarbonization of the City's building portfolio.

Administration Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$922,685	$1,084,090	**$1,517,685**
Other Ordinary Maintenance	$0	$10,000	**$180,000**
Travel & Training	$0	$2,000	**$30,000**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$922,685	$1,096,090	**$1,727,685**
Full-Time Budgeted Employees	8	9	10

COMMUNITY DEVELOPMENT

DEPARTMENT OVERVIEW

As the City's planning agency, the Community Development Department (CDD) works to guide future growth and manage change to best support the overall health, sustainability, quality of life, and diversity of the city. CDD's divisions, supported by its administrative team, strengthen the character of the City's neighborhoods, encourage sustainable modes of transportation, support small businesses, and enhance job opportunities for residents. CDD collaborates across City departments to move initiatives forward, working closely with the Housing Department on its efforts to create and preserve affordable housing. In all aspects of its work, CDD seeks to build community and establish connections with and among the City's many stakeholders.

Community Development Divisions

- Administration
- Community Planning & Design
- Economic Opportunity and Development
- Transportation Planning
- Housing
- Affordable Housing Preservation and Development
- Zoning and Development

CDD's Community Engagement Team (CET@CDD) partners with program staff to ensure that principles of equity and inclusion are meaningfully applied through comprehensive community outreach plans for all department initiatives. The team has connected with historically unheard and underserved groups throughout Cambridge to help shape the outcome of CDD's work. CET@CDD also works with community-based partners and other City departments to advance access and equity.

CDD's planned FY26 activities reflect the commitment of resources to meet the City Council's priorities most effectively, providing the structural framework to ensure interdisciplinary and community collaboration while delivering on citywide goals.

COMMUNITY DEVELOPMENT DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CHARGES FOR SERVICES	$462,140	$74,500	**$74,500**
INTERGOVERNMENTAL REVENUE	$414,995	$561,360	**$488,380**
LICENSES AND PERMITS	$10,259,370	$35,000	**$35,000**
MISCELLANEOUS REVENUE	$12,500,000	$0	**$0**
TAXES	$17,048,655	$9,785,580	**$8,436,150**
TOTAL BUDGETED REVENUE	$40,685,160	$10,456,440	**$9,034,030**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$11,265,480	$8,541,500	**$6,769,805**
OTHER ORDINARY MAINTENANCE	$27,848,755	$2,020,755	**$2,200,755**
TRAVEL & TRAINING	$56,145	$62,945	**$63,470**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$39,170,380	$10,625,200	**$9,034,030**
FULL-TIME BUDGETED EMPLOYEES	**78**	**51**	**51**

Adjusted Expenditures by Statutory Category	Adjusted FY24 Actual	Adjusted FY25 Projected	FY26 Budget
Salaries & Wages	$7,712,195	$5,843,080	**$6,769,805**
Other Ordinary Maintenance	$27,848,755	$2,020,755	**$2,200,755**
Travel & Training	$56,145	$62,945	**$63,470**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$35,617,095	$7,926,780	**$9,034,030**

COMMUNITY DEVELOPMENT - ADMINISTRATION

MISSION & SERVICES

The Administration Division provides leadership, direction, and operational support to CDD; it also coordinates with internal and external parties to advance shared initiatives. Enterprise-wide functions include fiscal and program management, communications, process management, and GIS. The Division has increasingly provided data analysis to facilitate strategic planning and delivery of services throughout the city.

In FY26, the Division will continue to broaden outreach activity, establish consistency across communication materials, enhance accessibility and usability of data and information, and refine systems that enhance productivity and collaboration. CDD continues to enhance its department-wide organizational work on diversity, equity, and inclusion related to planning and program delivery in the community as well as its internal practices.

In addition to overseeing CDD's tax-funded budget, the Division manages program funding from federal grants, the Affordable Housing Trust, and project-specific grants. Federal funding currently includes programs such as Community Development Block Grant (CDBG), HOME, Emergency Solutions Grant, and Housing Opportunities for Persons with AIDS (HOPWA).

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Support data-driven, long-term planning and multidisciplinary initiatives to enhance quality of life for Cambridge residents.**
2. **Support and train staff to broaden community outreach, engage new audiences, and offer a range of opportunities to participate in planning initiatives and advisory committees.**
3. **Leverage City resources and advocate at the state and federal levels for community development policy initiatives and funding, particularly CDBG, HOME, and infrastructure/transit support.**
4. **Provide Department-wide administrative and operational support, focusing on performance management and professional development. Offer meaningful learning experiences to interns and youth program participants as they provide essential additional capacity.**

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$3,200,895	$3,302,835	**$2,893,975**
OTHER ORDINARY MAINTENANCE	$278,775	$441,285	**$451,285**
TRAVEL & TRAINING	$55,645	$62,945	**$62,945**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$3,535,315	$3,807,065	**$3,408,205**
FULL-TIME BUDGETED EMPLOYEES	**17**	**18**	**19**

COMMUNITY DEVELOPMENT - COMMUNITY PLANNING & DESIGN

MISSION & SERVICES

The Community Planning & Design Division guides the future growth of the City's neighborhoods, squares, and public spaces. Hand-in-hand with community stakeholders, the Division leads efforts to develop a collective vision for the Cambridge of tomorrow. The Division oversees several programmatic areas including arts and cultural planning, public space activation, neighborhood and long-range planning, urban design, and open space design.

Ongoing initiatives and FY26 priorities include:

Corridors and squares planning

- **Mass Ave Planning Study (MAPS):** A long-term vision plan, including land use, zoning and design recommendations, for Massachusetts Avenue between Alewife Brook Parkway and Cambridge Common. Planning efforts concluded in FY25 and the zoning process will be advanced in FY26.
- **Central Square Rezoning:** A community process to update zoning for Central Square, focused on increasing housing, creating public spaces to build community, and supporting a diverse retail, cultural, and non-profit community. The zoning process will be advanced in FY26.
- **Alewife Rezoning & Redevelopment:** A planning and rezoning process for the Alewife MBTA Station area, the "Triangle" and the retail centers along Alewife Brook Parkway will kick off in FY26.

Open space planning and park design

- Renovation design of Rafferty Park (Cambridge Highlands) and Raymond Park (Neighborhood Nine) was finalized in FY25 and construction will begin in FY26.
- Peabody School Playground (a playground improvement project guided by the Healthy Parks and Playgrounds Initiative) and Gold Star Mothers Park Court (renovation of East Cambridge basketball court) will be completed in FY26.
- The planning process for improvements to Hoyt Field, Ahern Field, and Mid-Cambridge open space sites will start in FY26.
- The Our Parks, Our Plan 2030 report update was submitted to the state and the City will be eligible to seek state grant funding for open space improvements throughout Cambridge.

A block party and play street on Upton St

Public space design and activation

- Renovation of the historic Harvard Square Kiosk and adjacent plaza that will provide community gathering space is expected to be completed in summer 2026.
- The Public Space Lab, a place-based initiative to experiment with creative interventions in public space, and the City's successful Block Party and Play Streets programs will continue to expand.

Arts and cultural planning

- Launched in FY25, the *East Cambridge Businesses: Past and Present* project seeks to collect stories about the business history of the Cambridge Street corridor. In FY26, a concept for digital and/or physical markers will be developed to commemorate the documented stories.
- Shade is Social Justice brought artists/designers to create temporary shade structures that support climate resiliency and engage community. The first three structures successfully activated key public spaces in FY25; two more are planned for summer 2025, along with a program exhibition at the City's Gallery 344.
- **Cultural Facilities for Central Square:** Creation of concepts to incentivize development that incorporates arts and cultural uses throughout the Central Square Cultural District, as part of the Central Square Rezoning process.

FY26 Objectives & Performance Measures

1. **Coordinate with residents, businesses, and stakeholders to conduct planning initiatives addressing zoning, urban design, sustainability, resiliency, housing, economic development, retail mix, and open space.**
2. **Work with the Planning Board to review public and private developments and master plans to ensure high quality urban design and sustainable development practices.**
3. **Provide planning and design for City parks and other open space initiatives.**
4. **Enhance the social value of the public realm by implementing, supporting, and inspiring projects and programs to activate public spaces.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of district, neighborhood, or site-specific planning processes underway	7	7	**5**
2	Number of projects undergoing urban design review	14	14	**15**
3	Number of open space projects in design or construction phase	10	11	**10**
4	Number of public space interventions implemented	11	8	**12**

COMMUNITY PLANNING & DESIGN DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$1,717,490	$1,902,020	**$1,253,425**
OTHER ORDINARY MAINTENANCE	$538,540	$318,960	**$388,960**
TRAVEL & TRAINING	$500	$0	**$525**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$2,256,530	$2,220,980	**$1,642,910**
FULL-TIME BUDGETED EMPLOYEES	**12**	**12**	**11**

COMMUNITY DEVELOPMENT - ECONOMIC OPPORTUNITY AND DEVELOPMENT

MISSION & SERVICES

The Economic Opportunity and Development Division is committed to building an inclusive and sustainable economy in the City of Cambridge. The Division is responsible for a range of activities designed to support a vibrant, innovative, diverse, and thriving economic base that ensures economic opportunity for all.

Owners of Found in Central Square

Recent accomplishments include:

- Advanced the City's Supplier Diversity efforts through a certification agreement with the City of Boston.
- Launched the Small Business Mentorship Program and Small Business E-Commerce Grants.
- Completed a Post Pandemic Commercial District Study to understand the current demographics of our squares and corridors.

In FY26, the Division will continue to:

- Provide technical and financial assistance to new and existing small businesses. including the Food Business Basics and succession planning training programs, and outreach initiatives such as National Small Business Month, Black Business Month, and Women's Business Month.
- Work interdepartmentally on the City's Supplier Diversity efforts through ongoing vendor training, including hosting the annual Supplier Diversity Fair to assist women- and minority-owned vendors in identifying opportunities and strengthening relationships with Cambridge's top employers and large purchasers.
- Support the city's commercial districts and business ecosystem through district programs such as the Boosting Business Blocks grant, Small Business Saturday/Shop Cambridge, and commercial district activation, as well as ongoing collaboration with business associations.
- Work with life sciences, technology, and emerging industries that are major economic drivers in Cambridge. Efforts will include regional work on climate technology, life sciences, the creative economy, and industry attraction and retention.

FY26 Objectives & Performance Measures

1. **Cultivate a supportive environment for business, with particular emphasis on small and women- and minority-owned businesses. Promote thriving commercial districts and facilitate beneficial connections for local businesses.**
2. **Support efforts to sustain a diverse array of employment opportunities accessible to Cambridge workers, including jobs in the local innovation sector.**
3. **Market Cambridge as a location for business, maintain a supportive business climate, and strengthen mutually beneficial partnerships with businesses and institutions.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Members of the business community attending small business workshops, special business events, and receiving startup, expansion, relocation, or business development assistance	354	275	**275**
1	Businesses that receive facade, signage and lighting, and storefront accessibility improvements	23	14	**12**
1	Small businesses assisted through the Small Business Enhancement Program, E-Commerce Program, and Retail Interior Accessibility Program	22	20	**16**
1	Initiatives and sessions to support local businesses, business associations, and neighborhood groups engaged in supporting local commercial districts	16	16	**16**

Economic Opportunity and Development Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$799,655	$915,140	**$814,405**
Other Ordinary Maintenance	$258,205	$244,250	**$269,250**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$1,057,860	$1,159,390	**$1,083,655**
Full-Time Budgeted Employees	**6**	**6**	**6**

COMMUNITY DEVELOPMENT - Transportation Planning

Mission & Services

The Transportation Planning Division promotes community and environmental health by developing policies, programs, and projects to decrease vehicle trips and increase walking, biking, and transit access. The Division plans for new and shared transportation solutions, and promotes clean energy in all ways that people get around. This work aligns with the City's priorities and goals to reduce greenhouse gases and other pollutants, and to make the City and its residents and businesses resilient against the future impacts of climate change.

Recent Transportation Planning accomplishments include:

- Completed design of a new pedestrian and bicycle path between Fresh Pond and Danehy Park and a re-imagined Linear Path;
- Installed six Level 2 electric vehicle charging ports at the Fresh Pond Water Treatment Plant;

A cargo bike on the move in Kendall Square

- Launched a bicycle access program to provide refurbished bikes and vouchers for new bikes to people with low incomes and Cambridge businesses;
- Engaged a wide variety of community members to create a Net Zero Transportation Plan to eliminate transportation emissions by 2050 or earlier.

In FY26, the Division plans to:

- Advance a design for a pedestrian and bicycle bridge connecting the Rindge Avenue neighborhood with Danehy Park and retail destinations;
- Advance the Grand Junction multi-use path towards permitting and construction. Collaborate to advance ideas for passenger transit service related to the Grand Junction;
- Expand the number of stations in the Bluebikes public bikeshare system and replace old stations;
- Participate in regional initiatives to reduce airplane noise and provide input on large state infrastructure projects affecting Cambridge (such as roads, bridges, and shared-use paths);
- Educate community members through bike riding and repair workshops for people of all ages and abilities, including in Cambridge public schools.

The Division's operations are being transferred to the Department of Transportation and will be budgeted there starting in FY27.

FY26 Objectives & Performance Measures

1. **Plan, advocate for, and implement measures to enhance safety and encourage walking, bicycling, and public transit use by all segments of the population, including children.**
2. **Work to implement major infrastructure projects and transportation demand management programs that promote vehicle trip reduction.**
3. **Engage and inspire community members to provide input and, over time, to change behaviors to advance Cambridge's transportation and climate priorities.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Transportation demand management programs that encourage walking, bicycling, and public transit	14	17	**16**
1	Students trained in the Safe Routes to School Program and high school educational programs (all grades)	1,585	662	**495**
2	Local/regional transportation infrastructure projects that advance the City's environmental, public health, and community connection goals	39	29	**28**
2	PTDM plans and special permits reviewed and/or monitored for compliance	104	96	**99**
3	Initiatives to engage with community members about sustainable transportation	16	20	**16**

Transportation Planning Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$2,467,745	$1,400,920	**$1,078,855**
Other Ordinary Maintenance	$1,558,835	$789,560	**$789,560**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$4,026,580	$2,190,480	**$1,868,415**
Full-Time Budgeted Employees	**21**	**9**	**9**

COMMUNITY DEVELOPMENT - HOUSING

Mission & Services

In FY25, the Housing Division became the City's Housing Department.

Housing Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$2,223,215	$0	**$0**
Other Ordinary Maintenance	$217,915	$0	**$0**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$2,441,130	$0	**$0**
Full-Time Budgeted Employees	**16**	**0**	**0**

COMMUNITY DEVELOPMENT - AFFORDABLE HOUSING PRESERVATION AND DEVELOPMENT

Mission & Services

General fund support for the Affordable Housing Trust was transferred to the Housing Department starting in FY25.

AFFORDABLE HOUSING PRESERVATION AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$0	$0	**$0**
OTHER ORDINARY MAINTENANCE	$24,645,750	$0	**$0**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$24,645,750	$0	**$0**
FULL-TIME BUDGETED EMPLOYEES	**0**	**0**	**0**

COMMUNITY DEVELOPMENT - ZONING AND DEVELOPMENT

MISSION & SERVICES

The Zoning and Development Division (Z&D) is a planning team that works to apply the City's urban development policies through zoning. The Division's work includes:

- Staffing the Cambridge Planning Board;
- Advising the City Council on potential amendments to the Zoning Ordinance;
- Coordinating with developers and other City agencies on major development review and certifying that buildings meet conditions of approval;
- Providing general information about zoning to City agencies and the public at large.

Recent Division accomplishments include:

- Working with the City Council on a major zoning reform to enable multifamily housing citywide;
- Overseeing review of Planning Board cases including Affordable Housing Overlay (AHO) developments and new residential developments at 2400 Massachusetts Avenue and 745 Concord Avenue;
- Advancing flexible zoning requirements for off-street parking along major streets;
- Working with the City Council and Board of Zoning Appeal to simplify regulations for dormers in the expansion of living space; streamlined sign application procedures;
- Marking the 100th anniversary of zoning in Cambridge with a panel discussion and online information about Cambridge's zoning over time: www.cambridgema.gov/zoning100.

FY26 initiatives:

- Working across departments on the implementation of multifamily zoning reform;
- Advancing rezoning of Central Square, Massachusetts Avenue, and Cambridge Street to City Council;
- Engaging with the MBTA and other stakeholders on rezoning of the Alewife Station and surrounding area.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Oversee project review procedures for development proposals submitted to the Planning Board in a way that facilitates an inclusive discussion of relevant issues and promotes outcomes that meet the City's planning and urban design objectives.**

2. **Develop and advance zoning initiatives that promote the City's development policies and enable the City Council and Planning Board to make informed decisions regarding proposed zoning changes.**

3. **Educate and inform the public about the City's current zoning, as well as ongoing planning processes related to urban development.**

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Development proposals reviewed (Planning Board and advisory)	36	20	**30**
2	Zoning initiatives developed and/or reviewed	8	4	**6**
3	Zoning education/information initiatives	4	6	**5**

ZONING AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$856,480	$1,020,585	**$729,145**
OTHER ORDINARY MAINTENANCE	$350,735	$226,700	**$301,700**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,207,215	$1,247,285	**$1,030,845**
FULL-TIME BUDGETED EMPLOYEES	**6**	**6**	**6**

DEBT SERVICE

DEPARTMENT OVERVIEW

Debt Service payments cover a wide variety of projects, including sewer reconstruction, street and sidewalk improvements, open space and recreational facility improvements, and renovations to various public buildings, such as the Tobin Montessori and Darby Vassall Upper Schools Project, the Fire Station Headquarters, the Municipal Facilities Improvement Plan, School Improvement Projects and Water Works Construction Projects (with Water debt is budgeted in the Water Department).

The following expenditures are included in the FY26 Debt Service budget:

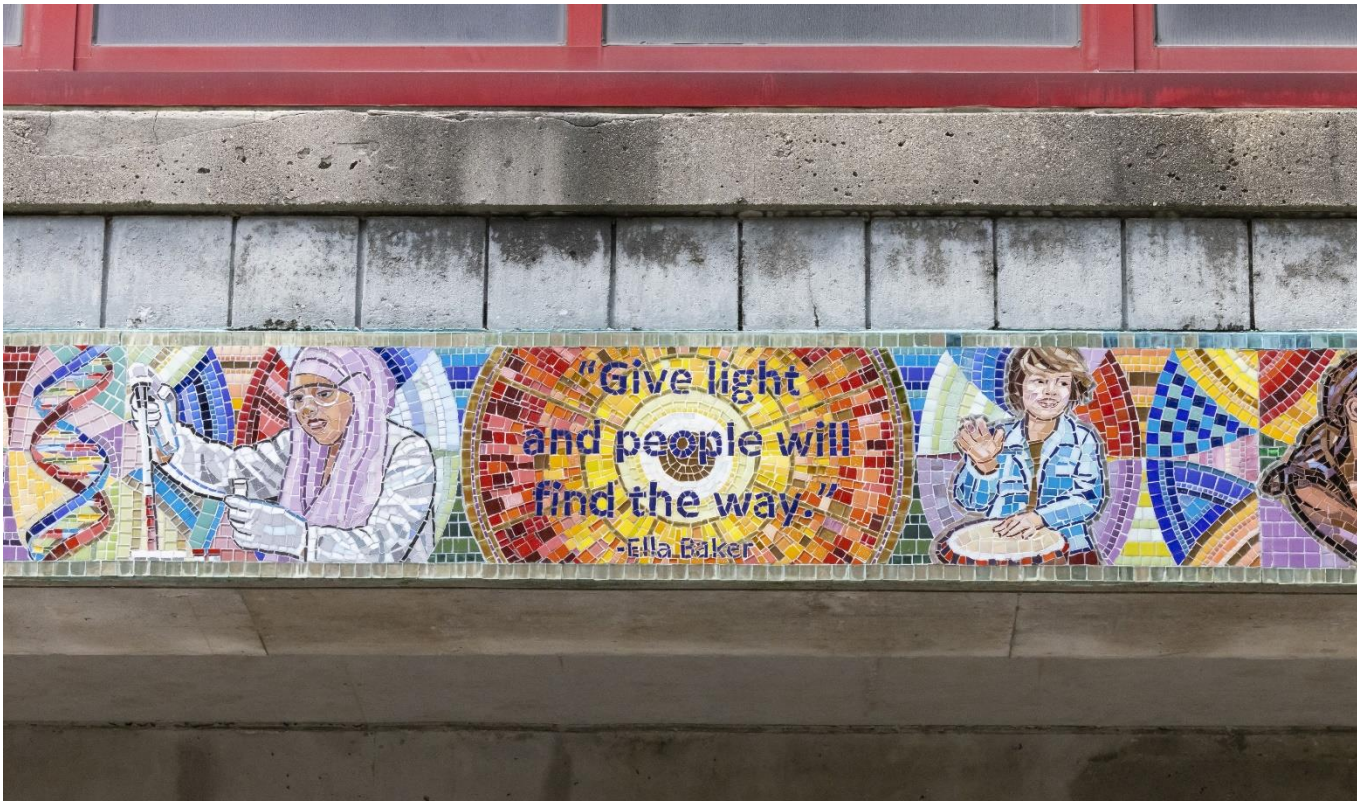
- **Maturing Bonded Debt ($79,035,190):** This allotment covers the cost of principal payments on the City's existing bonded debt and principal payments on the City's loans from the Massachusetts Clean Water Trust and the Massachusetts Water Resources Authority, which have been used to cover a large portion of the costs of various sewer reconstruction projects.
- **Interest on Bonds ($29,565,170):** The interest that the City pays on its bond issues is determined primarily by market conditions and the supply of bonds at the time of the issue, the maturity schedule of the issue, and the City's credit ratings.
- **Bond Sale Fees ($500,000):** Fees include costs related to the issuance of General Obligation bonds, including fiscal advisory and legal fees, rating agency services, and the preparation and printing of the official statements.

On March 5, 2025, the City issued $153,290,000 in bonds to raise the remaining funds needed for planned capital improvements. The true interest cost of these bonds is 2.96%, with 83% of the bonds scheduled to mature in 10 years (2035). In accordance with the Massachusetts Municipal Modernization Act of 2016, the $12,570,000 premium that the City received on these bonds will be used to offset bond issuance costs, with the remainder offsetting the cost of the projects.

The $153,290,000 raised from the 2025 bond sales will support the following capital projects:

- Construction of the Tobin Montessori and Darby Vassall Upper Schools ($69,345,000)
- Sewer Reconstruction ($17,885,000)
- Street/Sidewalk Reconstruction ($10,725,000)
- Fire Station Headquarters Construction ($26,825,000)
- Municipal Facilities Improvement Plan ($10,690,000)
- Open Space Projects ($3,575,000)
- School Buildings Improvement ($4,345,000)
- Water Works Construction ($3,640,000)
- Mass Ave Partial Construction ($6,260,000)

In conjunction with these bond sales, the City received the highest credit rating (AAA) awarded by the three major credit rating agencies: Moody's Investors Service, S&P Global Ratings, and Fitch Ratings. Cambridge is one of 22 cities nationally to receive the highest rating from all three agencies.



Moses Youth Center

DEBT SERVICE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CHARGES FOR SERVICES	$27,109,555	$28,090,005	**$26,072,685**
MISCELLANEOUS REVENUE	$13,500,000	$23,256,620	**$22,500,000**
TAXES	$48,973,230	$50,543,655	**$60,527,675**
TOTAL BUDGETED REVENUE	$89,582,785	$101,890,280	**$109,100,360**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$0	$0	**$0**
OTHER ORDINARY MAINTENANCE	$199,330	$200,390	**$500,000**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$89,185,875	$101,390,280	**$108,600,360**
TOTAL BUDGETED EXPENDITURES	$89,385,205	$101,590,670	**$109,100,360**
FULL-TIME BUDGETED EMPLOYEES	**0**	**0**	**0**

HISTORICAL COMMISSION

DEPARTMENT OVERVIEW

The Cambridge Historical Commission (CHC) protects the city's significant buildings and places. Acting as a regulatory agency, it reviews exterior changes to structures in two historic districts and four neighborhood conservation districts as well as designated landmarks. The Demolition Delay Ordinance allows the CHC to explore preservation alternatives for significant buildings more than 50 years old. The Commission also supports community groups, public agencies, property owners, and the general public with technical assistance in matters relating to local history and historic preservation.

The CHC oversees an annual allocation of approximately $2 million in Community Preservation Act historic preservation funds and offers historic preservation grants to affordable housing agencies, income-eligible homeowners, and non-profit owners of significant properties. The Commission also collaborates with the Department of Public Works on maintenance of public monuments and the Old Burying Ground in Harvard Square.

Members of the public may visit the CHC's public archive and reference library to explore resources such as atlases and photographs, an up-to-date inventory of the city's 13,000+ buildings, and biographical files. Daily social media posts share stories about lost buildings, notable residents, and forgotten histories.

HISTORICAL COMMISSION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
TAXES	$1,040,215	$1,096,310	**$759,870**
TOTAL BUDGETED REVENUE	$1,040,215	$1,096,310	**$759,870**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$985,290	$1,030,070	**$698,070**
OTHER ORDINARY MAINTENANCE	$35,120	$59,300	**$59,300**
TRAVEL & TRAINING	$240	$2,500	**$2,500**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,020,650	$1,091,870	**$759,870**
FULL-TIME BUDGETED EMPLOYEES	**7**	**7**	**7**

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$650,950	$665,420	**$698,070**
OTHER ORDINARY MAINTENANCE	$35,120	$59,300	**$59,300**
TRAVEL & TRAINING	$240	$2,500	**$2,500**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$686,310	$727,220	**$759,870**

HISTORICAL COMMISSION - ADMINISTRATION

MISSION & SERVICES

FY25 highlights include:

- Approved significant projects affecting designated historic properties, including the replacement of the 1721 cockerel weathervane at the First Church, the exterior restoration of Cambridge City Hall, and the Harvard Square Kiosk.
- Provided historic preservation advice to projects as diverse as the adaptive reuse of the Metropolitan Storage Warehouse (MIT); Adams House and Eliot/Kirkland House Renewal projects (Harvard); and restoration of the Cambridge Fire Headquarters, the Inman Square Firehouse, and the Stony Brook Dam gatehouse.
- Worked with city and state agencies to mitigate effects of the Tower A and bascule bridge replacements at North Station and drawbridge at Broad Canal, and the relocation of I-90 in Allston.
- Using CPA funds, supported restoration projects at St. Augustine's Church, the Central Square Church, Union Baptist Church, and the Cooper-Frost-Austin house, as well as affordable housing projects at 35 Harvey Street, 95 Fayerweather Street, and 10-20 Cpl. McTernan Street.
- Worked with a historian member of the Massachusett Tribe at Ponkapoag on a new historic marker in Winthrop Square examining the lives of Indigenous and African American peoples before and after the arrival of English colonists and installed new signs between First and Eighth streets that feature street names in both English and Massachusett, with Participatory Budgeting funds.
- Made significant progress on replacement and expansion of African American Trail markers; launched the first-ever electronic data base of 200+ monuments, historic markers, and other City-owned historic objects and structures.
- Launched C-DASH, an online research tool that merges the CHC's digitized architectural survey with GIS mapping technology and developed training for City employees and members of the public.
- Accepted new collections and processed others for availability online, including plans and client files of landscape designer Phebe Leighton (1930-2007); digital images of Cambridge by photographer Camila Chavez; photographic documentation of the 1979 City Council election count; Planning Board materials from long-time member Hugh Russell; Rogers family papers (ca. 1760-1960); Sheldon Cohen papers and memorabilia; and Emory Clark ephemera and business records (proprietor of first Black-owned pharmacy in Cambridge).
- Assisted with the Cambridge Black History Project's publication of an illustrated 2025 calendar celebrating Black families in Cambridge. During Black History Month, members presented programs on 19th century Cambridge at the Central Square Branch Library and the history of The Port at the Pisani Center.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Protect significant buildings and neighborhoods, including properties in historic and neighborhood conservation districts and city landmarks, through regulatory review at public hearings.**
2. **Support affordable housing through CPA-funded grants to housing agencies and eligible homeowners.**

3. **Identify significant unprotected properties. Research and draft preliminary reports to be used if property is threatened with demolition or substantial alterations that would negatively impact the property's historic integrity. Identify and preserve cultural resources associated with communities of color and other historically marginalized groups.**
4. **Continue ongoing improvements to public accessibility of online collections, including updates to and maintenance of architectural survey and archive/library collections databases. Expand scope of collections and establish inclusive cataloguing descriptions.**

Administration Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$985,290	$1,030,070	**$698,070**
Other Ordinary Maintenance	$35,120	$59,300	**$59,300**
Travel & Training	$240	$2,500	**$2,500**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$1,020,650	$1,091,870	**$759,870**
Full-Time Budgeted Employees	**7**	**7**	**7**

HOUSING

DEPARTMENT OVERVIEW

Housing
- Administration
- Affordable Housing Preservation and Development

The Housing Department works to meet the housing needs of low, moderate, and middle-income residents through initiatives that create, preserve, and offer access to affordable housing. This work focuses on:

- Affordable housing development and preservation
- Homeownership programs
- Inclusionary rental housing

The Department manages housing planning efforts in conjunction with the Community Development Department (CDD), and also works closely with the Office of the Housing Liaison and the Department of Human Service Programs Multi-Service Center (MSC) to offer a full range of housing support and assistance to residents.

The Housing Department provides staffing support for the Cambridge Affordable Housing Trust and makes recommendations to the Trust for requests for affordable housing funding and housing programs. Housing staff work with affordable housing builders to leverage Trust funding with other public and private resources, and also with partners to ensure new affordable housing reflects the City's commitment to high quality, sustainable design and construction. The Department monitors compliance with ongoing affordability and other requirements for City-assisted affordable housing units and works with the Affordable Housing Trust to make strategic investments to preserve and support affordable housing in the city.

The Housing Department's programs for first-time homebuyers include homebuyer education workshops, funding assistance for residents purchasing homes through the City's HomeBridge program, and access to affordable homes available for sale in new buildings or being sold by current owners of City-assisted affordable homes.

The Department also oversees compliance with the Incentive Zoning and Inclusionary Housing provisions of the Zoning Ordinance. This includes managing the Inclusionary Housing Rental Program which provides affordable housing to more than 1,200 households. In FY26, the Department will complete leasing of more than 150 new inclusionary housing units that have come online in FY24 and FY25.

The Department administers Federal HOME and Community Development Block Grant (CDBG) funds for affordable housing. HOME funds are used to finance affordable housing development and offer funding for first-time homebuyer assistance, home improvement, and other programs offered to residents through non-profit partners.

Prior to FY25, the Housing Department operated as a division within CDD.

Housing Department Financial Overview

Financing Plan by Source	FY24 Actual	FY25 Projected	FY26 Budget
Charges For Services	$0	$350,000	**$350,000**
Intergovernmental Revenue	$0	$86,470	**$81,625**
Licenses and Permits	$0	$10,245,750	**$10,245,750**
Miscellaneous Revenue	$0	$12,500,000	**$12,500,000**
Taxes	$0	$4,198,885	**$4,311,495**
Total Budgeted Revenue	$0	$27,381,105	**$27,488,870**
Expenditures by Statutory Category			
Salaries & Wages	$0	$2,541,240	**$2,358,045**
Other Ordinary Maintenance	$0	$24,839,200	**$25,129,700**
Travel & Training	$0	$1,125	**$1,125**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$0	$27,381,565	**$27,488,870**
Full-Time Budgeted Employees	**0**	**17**	**19**

Adjusted Expenditures by Statutory Category	Adjusted FY24 Actual	Adjusted FY25 Projected	FY26 Budget
Salaries & Wages	$0	$1,739,455	**$2,358,045**
Other Ordinary Maintenance	$0	$24,839,200	**$25,129,700**
Travel & Training	$0	$1,125	**$1,125**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$0	$26,579,780	**$27,488,870**

HOUSING - ADMINISTRATION

Mission & Services

The Department offers affordable rental and homeownership housing and housing support to residents. It also provides education and counseling services to homebuyers and offers low interest and flexible financing to help owners make necessary home repairs. The Department coordinates with staff from other departments to support the City Council's goal for safe and affordable housing in Cambridge and works closely with the Affordable Housing Trust to oversee the investment of City funds in affordable housing efforts.

Department staff work with affordable housing partners to develop and advance plans for new affordable housing proposals. In FY26, the Department will work to complete new affordable housing units, begin construction on new affordable housing, and identify new opportunities to expand the City's stock of affordable housing.

The Department manages the City's affordable homeownership programs, and through the HomeBridge program, offers City funding to assist homebuyers earning up to 120% of area median income. The Department also provides access to inclusionary rental housing.

62 affordable supportive housing units at 116 Norfolk St. for residents who have been homeless

FY26 Objectives & Performance Measures

1. **Increase and preserve the supply of affordable housing in the city.**
2. **Offer affordable rental housing to eligible applicants, oversee Inclusionary Housing Program affordable units, and monitor compliance of rental units assisted with City financing.**
3. **Offer first-time homebuyer education and counseling, affordable homes and financial assistance to buyers, and rehabilitation assistance and financing to homeowners.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	New affordable rental units under development and existing units preserved as affordable housing with City financing	421	75	**200**
1	New affordable homeownership units under development with City financing	13	20	**20**
1	New affordable inclusionary housing units approved	102	50	**100**
2	Tenants moving into inclusionary rental housing through the Department	191	175	**150**
3	Homebuyers purchasing affordable homes through the Department	16	20	**20**

Administration Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$0	$2,541,240	**$2,358,045**
Other Ordinary Maintenance	$0	$193,450	**$483,950**
Travel & Training	$0	$1,125	**$1,125**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$0	$2,735,815	**$2,843,120**
Full-Time Budgeted Employees	**0**	**17**	**19**

HOUSING - AFFORDABLE HOUSING PRESERVATION AND DEVELOPMENT

MISSION & SERVICES

In FY26, a budget allocation will again supplement anticipated Community Preservation Act funds to help the Affordable Housing Trust preserve and create permanently affordable housing for low-, moderate-, and middle-income residents. The amount allocated for FY26 reflects a continued allocation of building permit fees, short term rental fees, and other revenue for a total of $24,645,750. This allocation, combined with the projected CPA allocation of $17,680,000 in FY26, results in a total of $42,325,750 for affordable housing. Dedicating City funds to the Affordable Housing Trust advances the City affordable housing goals to create new affordable units and preserve existing affordable housing.

	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET*
GENERAL FUND	$24,645,750	$24,645,750	$24,645,750
CPA FUND	$16,480,000	$17,040,000	$17,680,000
TOTAL	**$41,125,750**	**$41,685,750**	**$42,325,750**

** Projection of FY26 CPA amount*

Funding from the Trust will create new affordable homes and provide direct funding support to homebuyers. In FY25, Trust funding commitments supported multi-year efforts to create more than 890 affordable units and purchase several properties where new affordable housing will be developed, including:

- 96 new units of permanent supportive housing completed;
- 12 affordable homeownership units purchased through HomeBridge;
- 384 affordable rental units now under construction;
- 75 affordable rental units which began construction in FY25;
- 110 affordable rental units which will begin construction in FY26;
- 10 affordable homeownership units which will begin construction in FY26;
- 205 affordable rental units under development; and
- Acquisition of seven properties for future development of affordable housing.

AFFORDABLE HOUSING PRESERVATION AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$0	$0	**$0**
OTHER ORDINARY MAINTENANCE	$0	$24,645,750	**$24,645,750**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$0	$24,645,750	**$24,645,750**
FULL-TIME BUDGETED EMPLOYEES	**0**	**0**	**0**

OFFICE OF SUSTAINABILITY

DEPARTMENT OVERVIEW

The Office of Sustainability (OoS) was created in July 2024 to institutionalize climate actions across all City departments. Cambridge's first Chief Climate Officer began work in October 2024. The OoS is built on nearly two decades of efforts by multiple departments to reduce Cambridge's reliance on fossil fuels and prepare for extreme weather. The Department targets solutions focused on increasing climate equity regardless of race, wealth, and language isolation. In line with its climate equity goals, OoS programs fall under the following three categories:

Carbon-neutral Cambridge: OoS leads the City's work to secure renewable energy and transition buildings away from fossil fuels. Existing strategies account for 95% of the greenhouse gas emissions from buildings. Cost-effective solutions for decarbonizing housing and small businesses are still to be determined.

Safe, Cool Cambridge: Preparing Cambridge's people and places for increasingly hot summers, unpredictable winters, rising sea levels, and bigger storms requires actions across all City departments. OoS resources prioritize people and resources that require public support to prevent harm.

Sustainable Cambridge: Cambridge's climate impact can be enhanced if other communities pursue efforts similar to the City's work. Sustainable Cambridge brings the City's climate-related work under an umbrella term, where it can be better understood and communicated inside and beyond the city.

OFFICE OF SUSTAINABILITY DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
TAXES	$0	$3,143,675	**$2,823,540**
TOTAL BUDGETED REVENUE	$0	$3,143,675	**$2,823,540**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$0	$1,641,650	**$1,352,540**
OTHER ORDINARY MAINTENANCE	$0	$1,220,010	**$1,446,000**
TRAVEL & TRAINING	$0	$10,000	**$25,000**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$0	$2,871,660	**$2,823,540**
FULL-TIME BUDGETED EMPLOYEES	**0**	**10**	**10**

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$0	$1,043,610	**$1,352,540**
OTHER ORDINARY MAINTENANCE	$0	$1,220,010	**$1,446,000**
TRAVEL & TRAINING	$0	$10,000	**$25,000**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$0	$2,273,620	**$2,823,540**

OFFICE OF SUSTAINABILITY - ADMINISTRATION

City-supported solar panels being installed at the Prairie Solar project in Illinois

MISSION & SERVICES

OoS leads Cambridge's efforts to get off fossil fuels both in City buildings and in energy sources. Priorities in FY26 include:

- Implementing requirements for large non-residential buildings to be carbon neutral;
- Providing free technical advice and funding to residents and small businesses;
- Investing in new renewable energy projects elsewhere;
- Pursuing thermal energy networks for heating and cooling new and existing buildings.

OoS works across City departments to help understand how operations and investments are affected by extreme weather and what may need to be updated. In FY26, the Department will especially focus on improving residents' ability to stay safe during heatwaves.

OoS invests in meaningful, representative community engagement to identify people's lived challenges and develop appropriate solutions. This includes launching Sustainable Cambridge, a public-facing landing page on the City website and communications campaign for people in and beyond the city to learn about and benefit from Cambridge's climate-related programs. Sustainable Cambridge can be viewed at www.cambridgema.gov/sustainable. In FY26 the Department will launch the first community assembly to understand how residents are affected by heat waves and what solutions they would most like to see.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Develop and implement decarbonization strategies to reach carbon neutrality by 2050 or sooner.**
2. **Develop and implement climate preparedness strategies to protect Cambridge's people and places from extreme weather.**
3. **Ensure an equitable energy transition and climate justice through community-engaged policy and programs.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Percent of BEUDO-regulated buildings in regulatory compliance	94%	93%	95%
1	Percent of households enrolled in Cambridge Community Electricity	77%	77%	80%
2	Number of initiatives to decrease and prepare for climate risk	6	4	**7**
3	Number of interactions with the Cambridge Energy Helpline	214	700	**800**

Administration Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$0	$1,641,650	**$1,352,540**
Other Ordinary Maintenance	$0	$1,220,010	**$1,446,000**
Travel & Training	$0	$10,000	**$25,000**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$0	$2,871,660	**$2,823,540**
Full-Time Budgeted Employees	**0**	**10**	**10**

PEACE COMMISSION

DEPARTMENT OVERVIEW

The Cambridge Peace Commission works to promote peace and social justice in Cambridge and beyond. It partners with City departments, faith groups, nonprofits, and the community to encourage dialogue, build understanding, and strengthen connections.

Founded in 1982 as the Cambridge Commission on Nuclear Disarmament and Peace Education, the Peace Commission was created to address issues of war and nuclear weapons. Today, it continues to foster peace by bringing people together and supporting community resilience.

The Commission believes that when a city actively strengthens relationships, real and lasting change is possible. It raises awareness, engages residents, and supports efforts to create a safe, healthy, and connected Cambridge.

PEACE COMMISSION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
INTERGOVERNMENTAL REVENUE	$23,450	$23,450	**$23,450**
TAXES	$204,775	$213,760	**$171,820**
TOTAL BUDGETED REVENUE	$228,225	$237,210	**$195,270**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$187,945	$177,540	**$183,095**
OTHER ORDINARY MAINTENANCE	$5,275	$4,950	**$9,125**
TRAVEL & TRAINING	$1,030	$0	**$3,050**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$194,250	$182,490	**$195,270**
FULL-TIME BUDGETED EMPLOYEES	1	1	1

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$125,625	$109,870	**$183,095**
OTHER ORDINARY MAINTENANCE	$5,275	$4,950	**$9,125**
TRAVEL & TRAINING	$1,030	$0	**$3,050**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$131,930	$114,820	**$195,270**

PEACE COMMISSION - ADMINISTRATION

MISSION & SERVICES

The Peace Commission coordinates and supports compassionate responses to traumatic events and violence affecting Cambridge so that when serious issues occur, the community is prepared and able to react, commemorate, or recover and heal together. The Commission builds trust and relationships by fostering dialogue and connection between diverse groups through community conversations, vigils, and other activities that promote a strong and resilient community.

The Commission works with numerous City departments on collaborative efforts to support diversity, equity, and inclusion, and to respond to local, national, and international events that have an impact on Cambridge. The Commission also develops and organizes public programs and events, with the active participation of a diverse set of Commission members, who bring a range of perspectives and expertise to the Department's efforts. Those events include annual commemorations of Dr. Martin Luther King, Jr. and the Holocaust, as well as the annual Meet Your Neighbor Day in September.

Through FY25, the Peace Commission has focused on building community and connections in Cambridge in a time of greater-than-usual conflict and division by:

- Continuing to convene a monthly Interfaith Peace Gathering of clergy and lay leaders from the Muslim, Jewish, and Christian communities in Cambridge to gather for sharing, dialogue, connection, and mutual support during a time of war and conflict in the Middle East and beyond.
- Launching a Community Dialogues Initiative to prepare the community to facilitate vital and sometimes difficult conversations through building a group of community volunteers and City staff to be trained under and deployed in partnership with other community entities.
- Enhancing Meet Your Neighbor Day in partnership with the Community Development and Traffic, Parking & Transportation departments by promoting block party mini-grants, PlayStreets equipment, and composting and recycling at more than two dozen events, gatherings, and neighborhood activities, engaging more than 1,000 people in every part of Cambridge.

Peace Commission staff have supported several City of Cambridge committees and work through collaborative efforts including:

- Co-Chairing the Community and Social Resilience working group for the Cambridge Community Health Improvement Plan in its work to promote connectiveness and engagement, opportunities to establish a coordinated response within the City for emergency preparedness, and to develop best practices.
- Providing staff support, event planning, and strategic expertise to the Citizens' Committee on Civic Unity in its work to foster fairness, equity, unity, and mutual understanding among all people in Cambridge.
- Supporting outreach to and engagement with the American-born Black community in Cambridge with events, community-building efforts, and mentorship as part of the ABBOT Steering Committee of the City's Community Engagement Team.
- Working with the Office of the Mayor to host delegations from Cambridge's sister cities, serving as the liaison with Sister Cities International, and providing guidance to international communities and Cambridge residents interested in potential relationships.

FY26 Objectives & Performance Measures

1. **Work with community groups and faith communities on issues of peace, social justice, and community building, providing a bridge to City government and creating greater understanding and dialogue.**
2. **Respond to traumatic events affecting the community in ways that build resilience through strengthening relationships, supporting dialogue, and enhancing understanding.**
3. **Create and support citywide and neighborhood-based cross-sector partnerships and collaborations to promote diversity and inclusion, and to build stronger connections and understanding throughout the community.**
4. **Support and maintain Cambridge's Sister City relationships and connect them to related communities and other interested individuals within the city.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Cross-sector collaborations and events with City departments, community and nonprofit organizations, and faith communities	14	15	**16**
3	Participants at community-wide events and public commemorations to promote diversity and inclusion and build stronger connections and understanding, as well as gatherings in response to traumatic events	700	750	**760**
4	Community building events, public forums and educational meetings, presentations, and workshops on issues of local and global concern, including Cambridge's Sister Cities	30	35	**40**

Administration Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$187,945	$177,540	**$183,095**
Other Ordinary Maintenance	$5,275	$4,950	**$9,125**
Travel & Training	$1,030	$0	**$3,050**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$194,250	$182,490	**$195,270**
Full-Time Budgeted Employees	**1**	**1**	**1**

PUBLIC WORKS

Department Overview

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

Public Works collaborates across its divisions and with other City departments and external stakeholders to develop, and in turn implement, many City goals and initiatives. FY26 investments will continue to support the Department's varied and critical work.

Public Works Divisions

- Administration & Planning
- Cemetery
- Conservation Commission
- Electrical
- Energy
- Engineering
- Fleet Management
- Parks
- Public Buildings
- Snow & Ice
- Solid Waste
- Street & Sewer Maintenance
- Urban Forestry

Public Works is able to conduct such extensive services, programs, and projects because of its dedicated and diverse workforce. The Department includes 274 full-time employees with a wide range of duties and backgrounds. In recent years, Public Works has made concentrated efforts to invest in its workforce through training programs and safety initiatives. The Department has also renovated existing buildings and acquired additional spaces to create appropriate operational sites for staff, including the recently reopened, all-electric Simard Building. This work will continue in FY26.

Public Works Department Financial Overview

Financing Plan by Source	FY24 Actual	FY25 Projected	FY26 Budget
Charges For Services	$13,996,275	$9,805,155	**$9,481,860**
Intergovernmental Revenue	$1,523,925	$1,523,925	**$1,523,925**
Licenses and Permits	$1,997,650	$1,630,000	**$1,210,000**
Miscellaneous Revenue	$1,404,915	$1,094,500	**$1,169,500**
Taxes	$55,301,380	$62,596,295	**$48,149,165**
Total Budgeted Revenue	$74,224,145	$76,649,875	**$61,534,450**
Expenditures by Statutory Category			
Salaries & Wages	$37,076,785	$42,092,800	**$27,184,660**
Other Ordinary Maintenance	$27,916,580	$32,203,665	**$32,421,430**
Travel & Training	$415,295	$808,410	**$383,360**
Extraordinary Expenditures	$584,180	$1,545,000	**$1,545,000**
Total Budgeted Expenditures	$65,992,840	$76,649,875	**$61,534,450**
Full-Time Budgeted Employees	273	274	274

Adjusted Expenditures by Statutory Category	Adjusted FY24 Actual	Adjusted FY25 Projected	FY26 Budget
Salaries & Wages	$23,415,750	$27,097,090	**$27,184,660**
Other Ordinary Maintenance	$27,916,580	$32,203,665	**$32,421,430**
Travel & Training	$415,295	$808,410	**$383,360**
Extraordinary Expenditures	$584,180	$1,545,000	**$1,545,000**
Total Budgeted Expenditures	$52,331,805	$61,654,165	**$61,534,450**

PUBLIC WORKS - ADMINISTRATION & PLANNING

MISSION & SERVICES

The Administration & Planning Division supports Public Works as a cohesive organization. Areas include Fiscal Operations, Budget, Human Resources, Payroll, Safety, Community Relations, Operations Management, and Information Technology. The Division continually reevaluates Department policies and processes to better serve residents and support employees while maintaining fiscal responsibility. Administration & Planning initiatives intersect with all other Public Works divisions.

FY25 accomplishments include:

- **Expanding Safety Program:** Public Works' comprehensive employee safety program includes policy development, process improvement, training, and equipment inspections and investments to reduce workplace accidents. A Safety Committee was established this year, made up of both management and union representatives, to further promote a collaborative safety culture. The Division also hired a Safety Specialist. This position supports the Safety Officer on training, field observation, and policy development.
- **New Community Process for Street & Sidewalk Reconstruction:** Community Relations staff partnered with the Engineering Division on a more localized and accessible community design process under the Five-Year Plan for Sidewalk and Street Reconstruction. Staff conduct on-site community walks and surveys to gather resident feedback about their street design and communicate project updates through small distribution lists. This has substantially increased participation rates and quality of engagement.
- **Establishing Uniform Policy:** After successfully piloting uniforms in two operational divisions, Public Works established a Uniform Policy in 2025 and expanded uniforms to all eight operational divisions. The policy centers on both safety and equity, providing quality work clothing for front-line employees.

The Administration & Planning Division will continue strengthening both its internal programs and external engagement in FY26. Work is ongoing to improve new employee orientation and performance review processes. The apprentice program will also enter its fourth year. The apprentice program provides Cambridge residents with valuable work experience and helps them pursue a Commercial Driver's License (CDL). The Division is also developing a new continuing education training for current CDL holder.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Complete performance reviews to promote dialogue, accountability, and professionalism between employees and supervisors.**
2. **Expand safety trainings within the Department and externally to other departments.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Percentage of new employee performance reviews completed within 12 months of hire	n/a	70%	85%
1	Percentage of annual performance reviews for non-union staff completed	n/a	88%	90%
2	Number of safety trainings provided	42	50	**60**

Administration & Planning Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$4,084,565	$4,651,160	**$3,039,535**
Other Ordinary Maintenance	$2,951,590	$3,434,355	**$3,665,030**
Travel & Training	$413,905	$803,970	**$378,970**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$7,450,060	$8,889,485	**$7,083,535**
Full-Time Budgeted Employees	**27**	**27**	**27**

PUBLIC WORKS - Cemetery

Mission & Services

The Cemetery Division is responsible for gravesite preparation, burial services, landscaping, maintenance, and customer service at the Cambridge Cemetery's 66-acre site on Coolidge Avenue. The Cemetery is the final resting place for more than 100,000 people, including 2,400 veterans, and two Medal of Honor recipients.

In FY26, the Cemetery will collaborate with the Engineering Division on beautification work recommended in the Cemetery Master Plan, which was released in FY25. While most improvements from the Cemetery Master Plan will be funded through future capital budgets, FY26 work will include a cremation garden, depaving, new signage, and procurement of a new cemetery management software system.

The Cemetery Division will also continue to provide staff training on burial customs from diverse religions and cultures. This program began in FY25 to support staff, who often work directly with the families and loved ones of community members laid to rest at the cemetery.

Cemetery Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$1,311,230	$1,427,385	**$902,330**
Other Ordinary Maintenance	$306,020	$327,015	**$342,015**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$1,617,250	$1,754,400	**$1,244,345**
Full-Time Budgeted Employees	**10**	**10**	**10**

PUBLIC WORKS - CONSERVATION COMMISSION

MISSION & SERVICES

The Conservation Commission administers the Massachusetts Wetlands Protection Act (WPA). The Commission consists of nine members: seven full members serving 3-year terms and two associate members serving 1-year terms. The Conservation Commission Director works with the Commission to fulfill the statutory requirements of the WPA, including conducting public hearings to review, permit, and maintain compliance of projects in and around Cambridge's wetlands, floodplains, and bodies of water. The Director is the City's Floodplain Administrator and serves on numerous boards and commissions, ensuring that WPA-related issues are well coordinated. The Director also manages the Community Garden Program.

In FY25, the Director:

- Coordinated the adoption of new Federal Emergency Management Agency (FEMA) flood maps and a related Floodplain Model Bylaw to comply with FEMA requirements for floodplain management.
- Worked with the state Department of Conservation and Recreation (DCR) and Urban Forestry Division to coordinate tree plantings on DCR property.
- Moved the Commission's permit application process online through OpenGov.

In FY26, the Director will begin a project to make Conservation Commission permits available on the Commission's webpage. This project will increase transparency and accessibility of Commission permit decisions.

CONSERVATION COMMISSION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$193,090	$202,270	**$135,900**
OTHER ORDINARY MAINTENANCE	$6,000	$26,000	**$26,000**
TRAVEL & TRAINING	$1,390	$1,550	**$1,500**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$200,480	$229,820	**$163,400**
FULL-TIME BUDGETED EMPLOYEES	**1**	**1**	**1**

PUBLIC WORKS - ELECTRICAL

MISSION & SERVICES

The Electrical Division oversees street lighting and the municipal fire alarm system, maintains lighting in all parks and outdoor recreation areas in the city, and provides electrical maintenance and construction services to all municipal buildings. The Division also installs and repairs communication systems such as public emergency call boxes, fiber optic cable networks, and cabling for local area networks within City buildings.

Key accomplishments and ongoing work include:

- **Exterior Lighting Project:** In FY25, the Division began a three-year project to update the streetlighting control system and replace deteriorated light poles. This improves energy efficiency,

reduces greenhouse gas (GHG) emissions, and protects public safety. With FY25 funds, a final group of streetlights were converted to energy-saving LEDs, a round of new lighting system nodes was installed, and priority poles were replaced. This project continues in FY26 and is funded through both the capital and operating budgets.

- **Fiber Optic Network:** The Division continues key work on the City's fiber optic network, which is critical for public safety. FY25 included a major project relocating fiber optic cables to the new data center at Fire Headquarters.
- **Fire Alarm Mapping:** The Electrical Division is working on a public-facing map of fire alarm box locations throughout the city, which it plans to release in FY26. Fire alarm boxes are vital during an emergency, particularly if cell service fails.

FY26 Objectives & Performance Measures

1. **Complete the second phase of the exterior lighting project.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Street-light poles replaced	n/a	50	**50**
1	Percentage of new lighting system nodes in place on City's 7,000 fixtures	n/a	52%	75%

Electrical Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$2,111,175	$2,496,360	**$1,820,095**
Other Ordinary Maintenance	$1,865,445	$1,560,185	**$1,560,185**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$16,850	$0	**$0**
Total Budgeted Expenditures	$3,993,470	$4,056,545	**$3,380,280**
Full-Time Budgeted Employees	**15**	**15**	**15**

PUBLIC WORKS - Energy

Mission & Services

The Department of Public Works oversees programs and practices to reduce energy consumption and facilitate the transition to net zero emissions in City operations. Key activities include:

- Analyzing and tracking City energy, fuel use, and expenses. This includes Building and Energy Use Disclosure Ordinance (BEUDO) reporting for municipal facilities and tracking progress toward achieving a 75% reduction in GHG emissions from municipal operations from 2008 levels by 2030.
- Planning and implementing energy efficiency projects and the City's transition to net zero emissions facilities.
- Procuring a 100% renewable electricity supply for all City facilities and operations, in collaboration with the Office of Sustainability. The City is on track to achieve this in FY26 through a virtual power purchase agreement that will generate new renewable electricity beyond Cambridge to reduce the impacts of municipal energy use.

- Clean Fleet planning and support, including installing electric vehicle (EV) charging stations. The City owns 12 EV charging ports for the municipal fleet that are available to the public after City business hours and 40 fully-public EV charging ports. Public Works services and monitors these stations and is supporting work to construct at least 16 additional ports in FY26, with a goal of establishing 100 publicly accessible chargers by 2027.

ENERGY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$0	$0	**$0**
OTHER ORDINARY MAINTENANCE	$2,657,385	$3,138,650	**$3,408,230**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$2,657,385	$3,138,650	**$3,408,230**
FULL-TIME BUDGETED EMPLOYEES	**0**	**0**	**0**

PUBLIC WORKS - ENGINEERING

MISSION & SERVICES

The Engineering Division manages sewer and stormwater infrastructure and programs, as well as improvements to streets, sidewalks, and open spaces, and related permitting. Engineering infrastructure projects are funded through the capital budget, while operating funds support staff and ongoing programs.

Interior of renovated Harvard Kiosk

Sewer & Stormwater

Public Works is collaborating with the City of Somerville and the Massachusetts Water Resources Authority to develop updated Combined Sewer Overflow (CSO) Control Plans to reduce discharges at remaining CSOs into the Charles River and Alewife Brook/Upper Mystic River. These plans are being developed using future rainfall projections based on climate change in a first-of-its-kind data-driven process. In FY25, the regional group evaluated available tools for incorporation into the plan, as well as alternatives, and analyzed related costs. A draft Updated CSO Control Plan will be published in December 2025, with a final CSO Control Plan anticipated in December 2026.

Key sewer and stormwater capital investments, like the Port Infrastructure Project and River Street Reconstruction, also provide a more reliable system that reduces CSO's, flooding, and the need for emergency repairs. The FY26 Operating Budget supports maintenance of critical sewer and stormwater infrastructure.

In FY26, Public Works is also working on a salt reduction plan, to lessen the amount of salt entering waterways and groundwater through stormwater runoff. This improves the quality of both drinking water and aquatic ecosystems. The salt reduction plan will be released in FY27.

Complete Streets & Related Projects

The Engineering Division manages the City's Complete Streets Program, which prioritizes: locations where street, sidewalk, and bike infrastructure is in poor condition; locations serving significant pedestrian populations such as those near parks, squares, libraries, schools, elderly housing, or senior centers; requests by the Cambridge Commission for Persons with Disabilities; streets serving bus routes; priority routes identified in the City's Bike Plan; and locations with tree/sidewalk conflicts. The program provides high quality streets for all users in support of the City's commitment to Vision Zero.

Public Works' infrastructure projects incorporate Complete Streets design and construction methods, focusing on communication with residents, integrated design process, and user access during reconstruction.

- The Harvard Square Plaza Renovation Project is in construction and anticipated to finish in summer 2026. This project will significantly improve accessibility, reconstructing existing crosswalks and sidewalks, creating better drainage, and adding seating and lighting. Related work on the kiosk is concluding in FY25.
- The River Street Reconstruction Project will continue in FY26. This work includes new sidewalks, a raised separated bike lane, the expansion of Carl Barron Plaza and utility and surface reconstruction. Design is beginning on nearby Central Square improvements, which will integrate with the River Street project. Utility construction will begin on Mass. Ave., between Bigelow and Sidney Streets, in late 2025.
- The Port Infrastructure Project will begin construction on Clement Morgan Park, the Paolillo Tot Lot, and a first group of neighborhood streets in fall 2025. This first round of construction is a significant project milestone.
- The Mass. Ave. Partial Construction Project will remove the median, establish separated bike lanes and make related improvements on Mass. Ave. north of Harvard Square to the Arlington town line, in four distinct segments. Construction on the first segment of the project is underway in spring 2025, between Waterhouse and Linnaean Streets. Design work on the next two segments of the project is ongoing.

The Engineering Division's work is guided in large part by the Five-Year Sidewalk and Street Reconstruction Plan. In 2024, the Division utilized a new Road Surface Rating methodology and undertook a complete Sidewalk Condition Inventory to inform the updated 2025 Five-Year Sidewalk and Street Reconstruction Plan, released in May.

FY26 Objectives & Performance Measures

1. **Update Combined Sewer Overflow (CSO) Control Plans to promote improved water quality in the Charles River, Alewife Brook, and surrounding waterways.**
2. **Improve sidewalk accessibility by installing 50 pedestrian ramps identified through the Sidewalk Condition Inventory.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
2	Percentage of ramps installed	n/a	n/a	20%

Engineering Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$4,272,120	$4,578,830	**$3,206,140**
Other Ordinary Maintenance	$1,292,850	$1,569,470	**$1,604,470**
Travel & Training	$0	$1,690	**$1,690**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$5,564,970	$6,149,990	**$4,812,300**
Full-Time Budgeted Employees	**27**	**27**	**27**

PUBLIC WORKS - Fleet Management

Mission & Services

The Fleet Management Division maintains and repairs City-owned vehicles and equipment.

Battery electric collection truck

The Division also plays a key role in implementing the City's Clean Fleet Policy. This policy guides the City's transition to EVs, establishes greenhouse gas emissions targets, and plans for companion charging stations and EV infrastructure. In FY25, Public Works added three fully EV solid waste collection vehicles to its fleet and expects to purchase a fourth vehicle in FY26. This means 31% of the active solid waste fleet will be all-electric by 2026. The Fleet Division provided training for its staff on the new EV collection trucks and will explore further specialized trainings on EVs in FY26.

FY26 operating funds will go toward new fleet vehicles and equipment, ongoing maintenance costs, and staff development. The Division will continue expanding its preventative maintenance and in-house repair practices in FY26. The Division operates under a five-year plan for engine replacements and rebuilds, in order to mitigate equipment costs while meeting Clean Fleet targets. Additionally, the Division is partnering with a local technical school to establish an apprenticeship program for students.

FY26 Objectives & Performance Measures

1. **Provide staff training on electric vehicles.**

2. **Increase percentage of zero emission light duty vehicles in City fleet to 75% by June 30, 2030.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Division mechanics completing training	n/a	100%	100%
2	Percentage of City fleet made up of zero emission light duty vehicles	26%	35%	40%

Fleet Management Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$1,432,365	$1,646,185	**$980,315**
Other Ordinary Maintenance	$1,199,140	$1,306,745	**$1,424,675**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$567,330	$1,545,000	**$1,545,000**
Total Budgeted Expenditures	$3,198,835	$4,497,930	**$3,949,990**
Full-Time Budgeted Employees	**10**	**10**	**10**

PUBLIC WORKS - Parks

Mission & Services

The Parks Division maintains over 130 municipal and school properties, including parks, playgrounds, squares, plazas, medians, and public building grounds. The Division ensures that parks are safe, clean, attractive, and properly prepared for sports activities and other special events.

Aberdeen Avenue pollinator garden

The Division oversees the installation, renovation, and maintenance of landscape beds, playing fields, playground structures, and water features throughout the city. Staff coordinate with the Conservation Commission Director to support the City's Community Garden Program, and with local businesses and community groups to maintain beautification programs in city squares. The Division also works closely with the Community Development Department, the Commission for Persons with Disabilities, the Recreation Division of the Department of Human Service Programs, the Committee on Public Planting and other City stakeholders, helping to coordinate work among the many City offices and community groups involved in open space planning and activation.

In FY25, work concluded on Binney Street Park, completing development of the three East Cambridge parks (Binney, Triangle and Toomey) guided by the Eastern Cambridge/Kendall Square Open Space Study. The Parks Division is now maintaining all three parks, which are vital additions to the City's open space network.

FY26 capital and operating funds will be combined to support a parks restoration and improvements program. The Division plans to renovate Raymond Street, Rafferty, and Shaler Lane Parks in FY26 as well as undertaking playground safety surface replacement and equipment repair at various other locations. FY26 funds will also go toward strategic expansion of the City's pollinator gardens, which support essential pollinator species in the City and received an additional $75,000 through FY26 Participatory Budgeting.

Parks Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$3,577,045	$4,104,675	**$2,556,250**
Other Ordinary Maintenance	$2,597,620	$3,046,060	**$3,316,715**
Travel & Training	$0	$700	**$700**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$6,174,665	$7,151,435	**$5,873,665**
Full-Time Budgeted Employees	**29**	**29**	**29**

PUBLIC WORKS - Public Buildings

Mission & Services

The Public Buildings Division provides carpentry, painting, plumbing, lock installation and repair, sign fabrication, heating, and ventilation services for 35 City buildings, and custodial services to 13 buildings. In the broader community, the Division also supports approximately 100 public events annually by setting up staging and a public address system and by fabricating signage.

The City's buildings undergo regular improvements in order to provide high-performing facilities for staff, occupants, the public, and the broader environment. FY25 accomplishments included:

- Reopening Public Works' Simard Building at 147 Hampshire Street as an all-electric building, including new carpentry and sign-making shops for the Public Buildings Division.
- Moving multiple City Departments into new offices at 689 Mass. Ave. and retrofitting vacated areas in City Hall.
- Gym floor refinishing and painting at the Moore and Moses Youth Centers.

The Buildings Division will continue supporting events and managing City buildings in FY26. Projects are ongoing at City Hall, 689 Mass. Ave., the Coffon Building at 51 Inman Street, and City Hall Annex to reconfigure spaces for the expanding City workforce. The Division will particularly focus on preventative maintenance on HVAC systems to reduce energy use while keeping City buildings comfortable.

Public Buildings Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$5,219,070	$5,829,995	**$3,719,045**
Other Ordinary Maintenance	$2,307,890	$2,565,825	**$3,234,025**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$7,526,960	$8,395,820	**$6,953,070**
Full-Time Budgeted Employees	**42**	**43**	**43**

PUBLIC WORKS - SNOW & ICE

MISSION & SERVICES

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

Salting and plowing operations cover 125 miles of roadway, including 15.3 miles of bike lanes, and approximately 30 miles of sidewalk, including sidewalks and ramps abutting schools, public buildings, high-volume bus stops, parks, and other public areas.

Operations also encompass pre- and post-snowstorm activities. The brine mixing station at Danehy Park allows Public Works to pre-treat icy roads with products that are more environmentally friendly than road salt. Public Works also promotes sidewalk snow and ice clearance by private property owners, investigates complaints, and issues citations for sidewalks that have not been cleared. In the 2024-2025 snow season, Public Works conducted over 1,300 sidewalk inspections and issued over 700 citations.

Under state law, budgeting for snow and ice operations is unique. Because winter storms are unpredictable, the Department has historically budgeted a placeholder figure for staff time, contract costs, and snow equipment. A supplemental appropriation for actual expenses will be requested at the end of the snow season. The FY26 Operating Budget increases the budgeted amount for ice and snow above FY25 amounts, more closely aligning with actual baseline costs from recent years.

SNOW & ICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$250,310	$817,675	**$342,755**
OTHER ORDINARY MAINTENANCE	$892,440	$2,287,340	**$237,090**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,142,750	$3,105,015	**$579,845**
FULL-TIME BUDGETED EMPLOYEES	**0**	**0**	**0**

PUBLIC WORKS - SOLID WASTE

MISSION & SERVICES

The Solid Waste Division provides trash, recycling, compost, and street cleaning services to improve city cleanliness and decrease trash disposal. The Division also encompasses an off-hours rotation, meaning Public Works operates 24 hours a day. The Division manages weekly curbside pickup of single-stream recycling, trash, organics, and yard waste (from April through December), as well as special pick-ups for seasonal Christmas trees, large appliances, mattresses, textiles, and household hazardous waste. Street cleaning services include citywide mechanical street sweeping and more intensive street sweeping, sidewalk cleaning, and litter collection in the city's squares. Crews also conduct regular power-washing of public area trash and recycling receptacles and operate a graffiti removal program.

Outreach for ZWMP update

The City's Zero Waste Master Plan (ZWMP), which guides much of the Division's work, was originally developed in 2019 and a five-year update was released in March 2025. The ZWMP establishes the City's goal of reducing trash 50% by 2030 and 80% by 2050, from 2008 levels, to 4 pounds per household per week. Diverting trash from landfills is a key component of reducing GHG emissions and combatting climate change. The ZWMP update was a major milestone in FY25 and the FY26 budget will support many of the short-term and ongoing strategies established in ZWMP 2.0. Outreach and education about new ZWMP requirements will be a key focus in FY26, particularly around Zero Waste Plans for residential and commercial buildings and mandatory composting.

Additional FY25 achievements include:

- Diverting approximately 13,000 tons of residential waste through recycling and composting compared to 12,600 tons of waste going for disposal. Calendar years 2023 and 2024 were the first times that diversion rates exceeded disposal rates.
- Increasing curbside compost collection to 8.9 tons per day, 5% above FY24 levels.

The Solid Waste Division will bring its public area recycling collection operations in-house in FY26. After steadily expanding Big Belly units across the city, the Division is ready to make this operational shift. Big Belly bins are solar-powered trash compacting and recycling bins. They are compatible with mechanical tippers on collection trucks, which make them safer for employees, and integrated software sends alerts when full, which will make collection routes more efficient. The Division will also continue to refine street cleaning operations under the no-tow program and incorporate new EV trash collection trucks into daily routes in FY26.

FY26 Objectives & Performance Measures

1. **Reduce residential trash 50% by 2030 and 80% by 2050 (from 2008 baseline) to 4 pounds of trash per household per week.**
2. **Expand City network of Big Belly units.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Average pounds of trash per household per week	14.8	14.8	**14.4**
1	Tons of recyclables diverted from landfill	8,256	8,150	**8,350**
1	Tons of food scraps diverted from landfill	2,236	2,300	**2,400**
1	Tons of other materials (textiles, metal, electronics, mattresses, and yard waste) diverted from landfill	2,288	2,100	**2,300**
2	New Big Belly units installed	n/a	50	**194**

Solid Waste Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$8,760,610	$9,783,170	**$6,213,730**
Other Ordinary Maintenance	$8,832,060	$9,492,695	**$10,536,470**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$17,592,670	$19,275,865	**$16,750,200**
Full-Time Budgeted Employees	**69**	**69**	**69**

PUBLIC WORKS - Street & Sewer Maintenance

Mission & Services

The Street and Sewer Maintenance Division maintains the city's network of streets, sidewalks, and sewers and oversees all related permitting. This network includes 125 miles of streets, more than 200 miles of sidewalks, more than 5,000 curb ramps, 252 miles of sewer and stormwater pipelines, 5,932 catch basins, 54 sewer and stormwater pumps, and 11 standby generator systems.

The Division annually permits over 2,000 construction projects impacting the public way and conducts all inspections related to these permits. Staff also permit and inspect business sidewalk use, including outdoor dining, and consult with contractors and utility companies.

The Division works closely with Public Works' Engineering Division to coordinate ongoing and future projects, to implement the Five-Year Sidewalk and Street Reconstruction Plan, and to further the City's commitment to Complete Streets.

In FY26, the Division will continue to build on many successful programs and practices, including:

- **Sidewalk Repair:** In FY25, Street and Sewer Maintenance brought more of its sidewalk repair work in-house, increasing efficiency.
- **Catch Basin Cleaning:** The Division cleaned more than 2,500 catch basins in FY25, which reduces flooding and improves water quality.
- **Mastic Program:** In FY25, the Division significantly expanded its mastic program, applying an asphalt mixture around manholes to reduce potholes, and treated approximately 600 manholes. FY26 funds will go toward specialized equipment for staff to complete the work in-house, again improving efficiency.
- **Crack Sealing:** Crack sealing, the process of targeting cracks in street paving, substantially extends the life and quality of a road. Two sections of the city were crack sealed in FY25 and two additional sections will be sealed in FY26.

- **Pavement Sealing:** Pavement sealing, the process of applying a natural sealant to the roadway, also extends road life and quality. Seven roads were sealed in FY25 and the Division plans to seal eight additional roads in FY26.

FY26 Objectives & Performance Measures

1. **Improve the condition of city roadways through data-informed practices.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Percentage of city streets crack sealed	33%	33%	33%
1	Number of streets sealed through pavement sealing program	7	7	**8**
1	Number of streets repaved with milling and overlay at full width	22	25	**30**

Street & Sewer Maintenance Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$3,851,420	$4,078,520	**$2,816,900**
Other Ordinary Maintenance	$2,032,805	$2,426,325	**$2,043,525**
Travel & Training	$0	$500	**$500**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$5,884,225	$6,505,345	**$4,860,925**
Full-Time Budgeted Employees	**28**	**28**	**28**

PUBLIC WORKS - Urban Forestry

Mission & Services

The Urban Forestry Division is responsible for implementing a program of arboriculture for over 21,000 public trees. This program includes planting, cyclical pruning, and responding to service requests and tree-related emergencies. The City continues to implement the 2019 Urban Forest Master Plan (UFMP), which guides the development of Cambridge's tree assets into the future. As articulated in the *Healthy Forest, Healthy City* report, the City's efforts to reduce canopy loss and increase canopy growth are guided by a focus on equity, shared responsibility and resilience. This work is directed by a menu of 47 strategies in four key areas: policy, design, practice and outreach/education.

The Urban Forestry Division FY25 accomplishments include:

- Undertaking an updated tree canopy assessment with the University of Vermont.
- Meeting UFMP recommendations by planting over 1,250 trees.
- Further expanding the tree pruning program to include middle-aged trees, after an FY24 expansion to pruning young trees.
- Supporting staff to become certified arborists, increasing the number of certified arborists in the Division to eight.
- Substantially increasing the Cambridge Urban Forest Friends membership in FY25, expanding opportunities for direct communication and engagement during the update process.

In FY26, the Division will undertake a five-year update to the UFMP. The City has engaged a consultant to support this work, which will involve robust community engagement and technical expertise.

FY26 Objectives & Performance Measures

1. **Expand and sustain the City's diverse urban forest.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of new trees planted	1,120	1,250	**1,250**
1	Increased Cambridge Urban Forest Friends membership	21%	62%	10%
1	Revise UFMP action steps to align with current conditions and findings from five-year update	n/a	n/a	**5/1/2026**

Urban Forestry Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$2,013,785	$2,476,575	**$1,451,665**
Other Ordinary Maintenance	$975,335	$1,023,000	**$1,023,000**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$2,989,120	$3,499,575	**$2,474,665**
Full-Time Budgeted Employees	**15**	**15**	**15**

WATER

DEPARTMENT OVERVIEW

Water Divisions
- Administration
- Source of Supply
- Transmission & Distribution

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 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

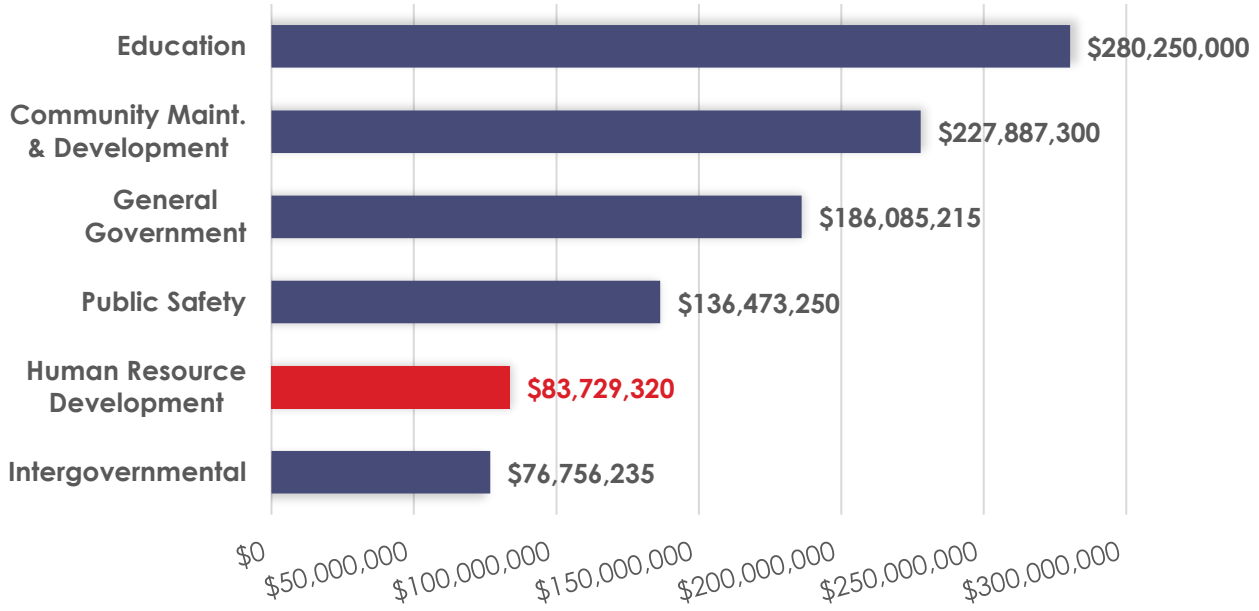
1. **Ensure the highest degree of fire protection reliability and functionality through hydrant maintenance, including conducting 100% required fire hydrant tests throughout the city.**
2. **Continued execution of the department's water distribution system Capital Improvement Plan to expand and enhance 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**

HUMAN RESOURCE DEVELOPMENT

FY26 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 PROPOSED
CHARGES FOR SERVICES	$6,352,425	$6,177,170	**$6,148,400**
INTERGOVERNMENTAL REVENUE	$1,284,970	$1,362,315	**$1,463,335**
MISCELLANEOUS REVENUE	$0	$8,500,000	**$1,500,000**
TAXES	$74,402,955	$80,193,305	**$74,617,585**
TOTAL BUDGETED REVENUE	$82,040,350	$96,232,790	**$83,729,320**
PROGRAM EXPENDITURES			
COMMISSION ON THE STATUS OF WOMEN	$398,885	$495,335	**$357,635**
HUMAN RIGHTS COMMISSION	$778,040	$856,145	**$844,575**
HUMAN SERVICES	$54,758,165	$70,210,430	**$65,676,925**
LIBRARY	$17,666,345	$19,156,000	**$15,615,210**
VETERANS SERVICES	$980,745	$1,290,445	**$1,234,975**
TOTAL BUDGETED EXPENDITURES	$74,582,180	$92,008,355	**$83,729,320**

COMMISSION ON THE STATUS OF WOMEN

DEPARTMENT OVERVIEW

The Cambridge Commission on the Status of Women (CCSW) champions the advancement of women and girls* in Cambridge through policy recommendations, innovative programming, and strategic advocacy. CCSW raises public awareness around critical issues affecting women and drives meaningful change in the community.

**CCSW recognizes all who self-identify as women or with womanhood, including gender expansive persons. The Commission stands with and for all women and girls regardless of immigration status, sexuality, race, ethnicity, ability, or religion.*

COMMISSION ON THE STATUS OF WOMEN DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
INTERGOVERNMENTAL REVENUE	$9,960	$9,960	**$9,960**
TAXES	$335,985	$483,260	**$347,675**
TOTAL BUDGETED REVENUE	$345,945	$493,220	**$357,635**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$382,405	$477,265	**$325,065**
OTHER ORDINARY MAINTENANCE	$15,980	$17,545	**$32,045**
TRAVEL & TRAINING	$500	$525	**$525**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$398,885	$495,335	**$357,635**
FULL-TIME BUDGETED EMPLOYEES	3	3	3

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$257,765	$316,445	**$325,065**
OTHER ORDINARY MAINTENANCE	$15,980	$17,545	**$32,045**
TRAVEL & TRAINING	$500	$525	**$525**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$274,245	$334,515	**$357,635**

COMMISSION ON THE STATUS OF WOMEN - ADMINISTRATION

MISSION & SERVICES

CCSW's mission includes several key focus areas: building stronger connections between City services and all women in the community; engaging young women through a variety of programming; preserving and celebrating Cambridge women's rich history; advancing health access and violence prevention; and advocating for an inclusive economy. Additionally, the Commission serves as a vital resource hub, connecting individuals, community groups, businesses, and City departments with essential information and support.

The Commission operates through dedicated members who are appointed by the City Manager to support the work of the Executive Director.

FY25 highlights included:

- **Mapping Feminist Cambridge (MFC): A Significant Community Achievement:** Debuted the Harvard Square tour with a community celebration and brought the Square's hidden feminist history to life. During Women in Business month, expanded MFC programming across Inman, Central, and Harvard Squares. Inspired youth through summer tours connecting young people with powerful stories of local women's contributions to the city.
- **Gamechangers: Cultivating the Next Generation of Community Leaders:** Successfully delivered the third year of this transformative youth leadership program, equipping Cambridge youth with critical skills in healthy boundary-setting, peer leadership, effective communication, self-advocacy, and civic engagement. The program empowered young residents to become confident, proactive community members who can make a meaningful difference in the city.
- **Cambridge Girls in Sports (CGiS):** Breaking Barriers and Building Opportunities Strategically collaborated with *Find It! Cambridge* to expand sports access for girls by connecting families with diverse sports opportunities. The 4th Annual Girls' Sports Night at War Memorial introduced exciting and expanded athletic experiences for K-5 girls, reinforcing CGiS's commitment to building confidence and life-skills through sports.
- **Gender Equity Initiative Inquiry: Toward a More Inclusive City:** A comprehensive project to understand and address gender-based inequalities across the city. With input from local leaders, organizations, and other stakeholders, developed a roadmap to identify barriers that prevent women and girls from fully participating in all aspects of city life.

FY26 Objectives & Performance Measures

1. **Work with City departments and community groups to provide girls with targeted, innovative programming, including physical fitness, creative and social arts, leadership development, and academic achievement.**
2. **Lead community programming and serve as a centralized portal for resources addressing issues relevant to women.**
3. **Coordinate efforts to connect with historically harder-to-reach populations to better engage and serve all women in the city.**
4. **In collaboration with the Domestic and Gender-Based Violence Prevention Initiative and other groups, promote efforts to prevent and respond to gender-based violence through creative, community-based approaches.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of girls recruited for programs	250	275	**275**
2	Events, announcements, and information promoted and publicized via website and social media outlets	48	60	**60**
3	Number of forums sponsored, focus groups conducted, outreach initiatives, and activities offered to targeted residents and City of Cambridge employees	12	18	**18**
4	Community events sponsored throughout the City to engage residents around the topic of domestic and gender-based violence	1	2	**2**

Administration Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$382,405	$477,265	**$325,065**
Other Ordinary Maintenance	$15,980	$17,545	**$32,045**
Travel & Training	$500	$525	**$525**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$398,885	$495,335	**$357,635**
Full-Time Budgeted Employees	**3**	**3**	**3**

HUMAN RIGHTS COMMISSION

DEPARTMENT OVERVIEW

The Cambridge Human Rights Commission, as a department, includes the following programs:

- Cambridge Human Rights Commission (CHRC)
- Commission on Immigrant Rights and Citizenship (CIRC)
- Lesbian, Gay, Bisexual, Transgender, Queer, Plus (LGBTQ+) Commission
- Language Justice Division

Human Rights Commission Divisions

- Administration
- Commission on Immigrant Rights and Citizenship
- Language Justice
- LGBTQ+ Commission

The Human Rights Commission supports civil rights, access, equity, and inclusion for all in Cambridge through:

- **Promoting Civil Rights**: Protects against discrimination and promotes equal rights.
- **Community Education:** Empowering the community through various outreach programs and events.

LGBTQ+ Commission focuses on:

- Advocating for respect and equality.
- Encouraging inclusive events and education.

CIRC Initiatives include:

- **Outreach & Training**: Informs immigrants about their rights.
- Connects immigrants to resources and supports legal referrals.

Language Justice Division efforts include:

- Enhancing access for linguistically diverse communities.
- Coordinating translation and interpretation services.

In FY26, the Department will continue to support civil rights, access, equity, and inclusion for all who live in, work in, or visit Cambridge through its varied, but interrelated divisions.

HUMAN RIGHTS COMMISSION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
TAXES	$874,840	$878,550	**$844,575**
TOTAL BUDGETED REVENUE	$874,840	$878,550	**$844,575**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$673,900	$779,335	**$554,155**
OTHER ORDINARY MAINTENANCE	$100,950	$70,610	**$283,020**
TRAVEL & TRAINING	$3,190	$6,200	**$7,400**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$778,040	$856,145	**$844,575**
FULL-TIME BUDGETED EMPLOYEES	**4**	**4**	**4**

Adjusted Expenditures by Statutory Category	Adjusted FY24 Actual	Adjusted FY25 Projected	FY26 Budget
Salaries & Wages	$459,115	$533,315	**$554,155**
Other Ordinary Maintenance	$100,950	$70,610	**$283,020**
Travel & Training	$3,190	$6,200	**$7,400**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$563,255	$610,125	**$844,575**

HUMAN RIGHTS COMMISSION - ADMINISTRATION

MISSION & SERVICES

The Human Rights Commission (CHRC) is a neutral agency that investigates and resolves discrimination complaints in Cambridge. CHRC accepts discrimination complaints involving housing, jobs, public spaces, and schools. CHRC consists of 11 volunteer Commissioners and staff. It operates under the Municipal Code's Human Rights Ordinance and Fair Housing Ordinance and partners with the U.S. Department of Housing and Urban Development (HUD). While continuing to manage a diverse and active caseload, FY25 accomplishments include:

New Trainings about Fair Housing

- Partnering with the Office of the Housing Liaison to deliver a fair housing training and information session for housing providers, focusing on best practices under the Fair Housing Ordinance, particularly to prevent source-of-income discrimination.
- Collaborating with the Office of Equity and Inclusion to host an information session for City employees, providing an overview of the Fair Housing Ordinance and the CHRC complaint process.

Deepening Community Resources and Collaborations

- Sponsoring an in-person Fair Housing Month Event at the Cambridge Senior Center in April 2024, which welcomed over 300 attendees. The event consisted of a resource fair and a fair housing panel.
- Enhance outreach and education in partnership with various City departments.

In FY26, CHRC will continue to manage its active and diverse caseload to resolve discrimination complaints and conduct further outreach and education initiatives.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Increase public awareness of CHRC through collaborative education and outreach work between CHRC, other City departments, and outside agencies.**
2. **Resolve CHRC discrimination complaints through mediation and/or investigation and determination.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of CHRC collaborations with City departments and non-City agencies	60	70	**75**

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$531,825	$636,895	**$448,545**
OTHER ORDINARY MAINTENANCE	$69,925	$54,800	**$116,200**
TRAVEL & TRAINING	$665	$1,700	**$2,900**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$602,415	$693,395	**$567,645**
FULL-TIME BUDGETED EMPLOYEES	3	3	3

HUMAN RIGHTS COMMISSION - COMMISSION ON IMMIGRANT RIGHTS AND CITIZENSHIP

MISSION & SERVICES

CIRC works to address the needs of Cambridge's immigrant communities. CIRC has 11 volunteer Commissioners who are immigrants, adult children of immigrants, or serve immigrant communities.

Cambridge De Novo Legal Clinic

CIRC runs a monthly Immigration Legal Screening Clinic with the De Novo Center. The clinic offers free consultations on immigration questions and provides referrals as needed. In 2024, 224 callers representing 55+ countries and speaking 9 languages received help.

The City will enter in a new grant agreement with De Novo to support expanded services, including additional availability of legal assistance beyond the monthly clinics. Specifically, this funding will enable the hiring of a part-time paralegal/attorney to take on legal immigration cases in Cambridge, further enhancing the capacity to support the community. The cases will focus on matters such as family and employment-based visas, asylum, naturalization, DACA, and deportation defense.

Effective Collaborations

CIRC organizes training and information sessions in partnership with city departments and community providers. The Immigrant Services Liaison also connects with various groups to share city and nonprofit resources. In FY26, CIRC will continue coordinating information sessions, making direct community connections, and facilitating service referrals. In FY25, CIRC focused on:

New Information Sessions

- Coordinated "Know Your Rights" sessions for the community, direct service workers, and City staff.
- Partnered with a local Cambridge nonprofit for sessions on immigration options for lower-wage workers.
- Worked with Project Citizenship to help 46 community members apply for citizenship.
- Worked with the African Bridge Network to host an Orientation Workshop for foreign-trained immigrants.

Building New Relationships

CIRC worked with the Municipal Immigrant Support Network for best practices in serving immigrants.

Celebrating Immigrant Communities
The Commission resumed the welcome event to celebrate Cambridge's immigrant community and boost a sense of belonging and resource awareness.

In FY26, CIRC will continue to coordinate information sessions, make direct community connections, and facilitate service referrals.

FY26 Objectives & Performance Measures

1. **Coordinate Immigration Legal Screening Clinics and other informational programs to address immigrants' needs for advice about immigration law, constitutional rights, and pathways to citizenship.**
2. **Increase public awareness of CIRC through collaborative education and outreach work between CIRC, other City departments, and outside agencies.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of CIRC collaborations and outreach efforts with City departments, non-City agencies, and individual immigrants	900	925	**930**
1	Number of CIRC Legal Screening Clinics, trainings, and information sessions.	17	18	**20**

HUMAN RIGHTS COMMISSION - Language Justice

Mission & Services
Language Justice is the community's right to communicate in their preferred language and method. The Division improves City access to quality translation services and interpretation assistance and expand community use of those resources. The Division works to ensure everyone can access City services.

In FY25, the Language Justice Division:

- Established the Multilingual Helpline (617-865-2273), a public-facing phone number for free interpretation services. Community members can call to get their questions answered by City staff with the help of an interpreter over the phone. This tool also expanded language access resources to City staff providing services to the public.
- Continues to provide quarterly Plain Language workshops for City staff and community partners to promote an active practice toward antiracism, diversity, equity, and inclusion.
- Worked with City departments on more than 75 projects for translation or interpretation and related community engagement.

The Language Justice Division also collaborated with community partners like the Cambridge Housing Authority, Metropolitan Area Planning Council, Brigham and Women's Hospital, and Welcoming America to present best practices on:

- Writing in Plain Language using AI
- Advancing Language Justice in the City of Cambridge

The Language Justice Division will further its work in FY26, including leading the development of department-specific Language Access Plans and a Citywide Language Access Plan.

FY26 Objectives & Performance Measures

1. **Improve and expand language access for all residents, through document translations, interpretation, and the development of centralized resources and shared best practices.**
2. **Provide trainings and resources for other City departments and local service providers.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of document translations, interpretations, and centralized resources and best practices developed and shared.	130	180	**200**
2	Number of City employees and community partners at resource-sharing events, including Plain Language workshops and trainings on Best Practices for Working with Interpreters.	300	400	**500**

Language Justice Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$142,075	$142,440	**$105,610**
Other Ordinary Maintenance	$870	$1,000	**$151,000**
Travel & Training	$2,525	$4,500	**$4,500**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$145,470	$147,940	**$261,110**
Full-Time Budgeted Employees	**1**	**1**	**1**

HUMAN RIGHTS COMMISSION - LGBTQ+ Commission

Mission & Services

The LGBTQ+ Commission promotes respect and equality for all sexual orientations and gender identities. It includes 10-20 volunteers in Cambridge and focuses on:

Outreach

- Co-sponsored its annual Pride Brunch with the Mayor.
- Organized, in collaboration with The Longfellow Washington House, the second annual Longfellow Pride Picnic.
- Celebrated Banned Books Week by hosting the Banned Books Readout in partnership with the Central Square Library.
- Hosted two SAGE tables to bring together generations of LGBTQ+ community members.

Education

- Facilitated a LGBTQ+ Family Law Workshop, providing crucial guidance on 2nd parent adoptions and estate planning for LGBTQ+ families.
- Partnered with the Massachusetts Trans Political Coalition to host two Name Change Workshops, supporting individuals navigating the legal name change process.

Collaboration

- Collaborated with Cambridge Health Alliance to offer an STI/HIV Workshop and Clinic, addressing community health needs and awareness.

- Continued its work with Rainbows Across Communities, an LGBTQ+ collaboration network of neighboring municipalities sharing resources, ideas, and promoting events.

In FY26, the LGBTQ+ Commission will further its community connections, empower LGBTQ+ voices, and create additional partnerships with other local municipalities.

FY26 Objectives & Performance Measures

1. **Increase community awareness of and engagement in Commission initiatives through events, outreach, and collaboration.**
2. **Partner with the Department of Human Service Programs to expand LGBTQ+ focused programming at the City's senior and youth centers, and continue exploring possibilities for dedicated space for the LGBTQ+ community.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Host or support events for community engagement.	6	9	**10**
2	Establish new City programs for the LGBTQ+ Community.	2	2	**3**

LGBTQ+ Commission Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$0	$0	**$0**
Other Ordinary Maintenance	$30,155	$14,810	**$15,820**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$30,155	$14,810	**$15,820**
Full-Time Budgeted Employees	**0**	**0**	**0**

HUMAN SERVICES

DEPARTMENT OVERVIEW

The Department of Human Service Programs (DHSP) continues to fulfill its original charge (by ordinance in 1980) of "creating and coordinating services which enhance the quality of life for Cambridge residents." The Department employs a diverse workforce and works with the Community Engagement Team and other community partners to share information about services and to inform the Department about the community's needs. While many of the Department's services and programs are available to all residents, DHSP focuses on engaging residents who have historically been marginalized and for whom access to services may be especially critical. This focus is consistent with the City Council's goals and its priority for the City to address economic and racial equity. Strengthening community engagement and family support strategies, particularly for immigrant households DHSP serves throughout its programs, has become even more important as individuals and families face the impacts of policy and funding changes at the federal level.

The Department is both a major provider of programs and a significant funder of community agencies. In recent years, the Department expanded its use of City and/or federal funds to contract with non-profit partners to address various critical needs in the community. As federal ARPA funds wind down, additional resources have been included in the Department's FY26 budget to continue vital services provided by these organizations. This includes providing funding that supports access to showers and meals for individuals experiencing homelessness; Housing Navigation and Stabilization support for individuals transitioning from homelessness to housing; scholarships for low-income children to enroll in afterschool programs at community-based providers; and funds to prevent evictions and stabilize tenancies.

Human Services Divisions

Administration
- Leadership, Operations & IT
- Commission for Persons with Disabilities
- Planning and Development

Adult Services
- Community Learning Center
- Elderly Services & Council on Aging
- Multi-Service Center
- Office of Workforce Development
- Recreation

Collaborative Programs
- Agenda for Children Literacy and OST
- College Success
- Community Engagement and Family Support
- Family Policy Council
- Inclusion Initiative
- King Open Extended Day
- Office of Early Childhood
- STEAM

Child, Youth and Family Services
- Childcare & Family Support Services
- Community Schools
- Youth Programs

Since FY23, the Department has worked hard to prioritize residents from lower income households in much of its programming. Those efforts included prioritizing access to the Mayor's Summer Youth Employment Program for low-income students; reserving 30% of DHSP afterschool and summer camp program seats for children from low-income households and introducing lottery application processes to fill priority and non-priority placements; introducing aligned tuition scales based on household size and income across DHSP's afterschool and summer programs; implementing the Cambridge Preschool Program (CPP), which provides free school-day/school-year preschool to all Cambridge 4-year-olds and some 3-year-olds, through the Office of Early Childhood; and making technology available to low-income youth, adult education students, and older adults to allow them to access online resources.

The service components of the Department encompass: Childcare and Family Support Services, the Commission for Persons with Disabilities, the Community Learning Center, Community Schools, the Council on Aging, Fuel Assistance/Summer Food, the Multi-Service Center, Recreation, Workforce Development, and Youth Centers. Other services funded by the City and provided through nonprofit agencies include homeless services, mental health services, domestic violence programs, Out-of-School

Time programs, food programs, legal assistance, workforce training, and specialized services for linguistic minority communities.

The FY26 budget includes significant resources to support the continued growth of CPP for September 2025. The team from the Office of Early Childhood continues to work closely with the School Department, DHSP Preschools, and community partners to ensure high-quality preschool for all of Cambridge's 4-year-olds and a subset of 3-year-olds. The budget includes resources to support the enrollment of as many as 60 additional children in CPP's community programs and affiliate sites.

DHSP continues to play a leadership role in community collaborations that improve the planning and delivery of important services to residents. Among the collaborations are the HUD Continuum of Care for services to homeless residents, the Agenda for Children, the College Success Initiative, the Family Policy Council, and the STEAM Initiative. DHSP sponsors year-round community activities for residents through arts, movies, sports, and recreation. Through Danehy Park, the War Memorial Recreation Center, the Gold Star Pool and Fresh Pond Golf Course, the Department supports residents in opportunities for skill-building and leisure activities.

HUMAN SERVICES DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CHARGES FOR SERVICES	$6,352,425	$6,177,170	**$6,148,400**
INTERGOVERNMENTAL REVENUE	$685,795	$653,485	**$627,350**
MISCELLANEOUS REVENUE	$0	$8,500,000	**$1,500,000**
TAXES	$53,811,505	$58,748,970	**$57,401,175**
TOTAL BUDGETED REVENUE	$60,849,725	$74,079,625	**$65,676,925**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$40,632,890	$45,011,435	**$37,698,070**
OTHER ORDINARY MAINTENANCE	$13,993,500	$25,025,305	**$27,805,165**
TRAVEL & TRAINING	$91,775	$133,690	**$133,690**
EXTRAORDINARY EXPENDITURES	$40,000	$40,000	**$40,000**
TOTAL BUDGETED EXPENDITURES	$54,758,165	$70,210,430	**$65,676,925**
FULL-TIME BUDGETED EMPLOYEES	**214**	**239**	**252**

ADJUSTED EXPENDITURES BY STATUTORY CATEGORY	ADJUSTED FY24 ACTUAL	ADJUSTED FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$28,956,020	$32,341,415	**$37,698,070**
OTHER ORDINARY MAINTENANCE	$13,993,500	$25,025,305	**$27,805,165**
TRAVEL & TRAINING	$91,775	$133,690	**$133,690**
EXTRAORDINARY EXPENDITURES	$40,000	$40,000	**$40,000**
TOTAL BUDGETED EXPENDITURES	$43,081,295	$57,540,410	**$65,676,925**

HUMAN SERVICES - LEADERSHIP, OPERATIONS & IT

MISSION & SERVICES

DHSP's Administration Division provides leadership, fiscal, personnel, payroll, IT, and clerical support to the operating divisions of the Department and acts as the liaison to other City departments, outside vendors, and contractors. This includes:

- Supporting more than 700 full-time and part-time staff located across 27 satellite locations that offer DHSP programs and services;
- Administering the Fuel Assistance Program, which helps more than 1,350 low-income households in Cambridge and Somerville pay their winter heating bills;
- Administering the Summer Food Program, which provides free, nutritious breakfast, lunch, and dinner meals to children ages 18 and under. In Summer 2024, the program served more than 80,000 meals to Cambridge youth through nine sites at local parks and lunches provided to eligible local summer camps. The program also partners with Cambridge Book Bike and Cambridge Recreation to offer enrichment and activities;
- Overseeing the Department's Communications strategy, which integrates best practices from the Community Engagement Team and the City's Language Justice Division to better engage individuals and families who have historically been underserved or excluded;
- Implementing and maintaining internal processes, systems, and databases;
- Overseeing the Department's Race and Equity Initiative, which spans six Racial Affinity Groups comprised of managers and staff across divisions.

In FY26, under the leadership of the new Division Head for Administration, the division will continue to enhance internal systems across divisions.

LEADERSHIP, OPERATIONS & IT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$4,580,235	$4,824,355	**$3,734,995**
OTHER ORDINARY MAINTENANCE	$1,554,215	$1,566,455	**$1,716,455**
TRAVEL & TRAINING	$23,675	$42,080	**$42,850**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$6,158,125	$6,432,890	**$5,494,300**
FULL-TIME BUDGETED EMPLOYEES	**24**	**25**	**25**

HUMAN SERVICES - COMMISSION FOR PERSONS WITH DISABILITIES

MISSION & SERVICES

The Cambridge Commission for Persons with Disabilities' (CCPD) main goal is to make Cambridge a more welcoming and accessible place for people with all types of disabilities. The Commission collaborates with other City departments to promote the full inclusion of people with disabilities into every aspect of community life. CCPD staff coordinate technical assistance and disability awareness training for businesses, nonprofits, schools, and faith communities. Staff also strive to educate Cambridge's private sector about its obligations under the Americans with Disabilities Act (ADA) and related local, state, and federal laws.

During the past year, CCPD:

- Responded to individual service, information, and referral requests;
- Issued Temporary Disability Parking Permits and taxi discount coupons;
- Processed applications for residents with disabilities unable to comply with the City's 6 p.m. Trash and Recycling Ordinance;
- Conducted site visits and access surveys at Cambridge businesses to ensure ADA compliance;
- Coordinated CART captioning service for internal and public meetings;
- Managed reasonable accommodations requests for City of Cambridge staff;
- Partnered with City departments and programs to ensure knowledge and capacity for making City activities and services as inclusive and accessible as possible;
- Provided technical assistance to Cambridge businesses, organizations, and design professionals on their responsibilities under the ADA.

In FY26, the Commission will continue the work outlined above to promote the full inclusion of people with disabilities into every aspect of community life.

FY26 Objectives & Performance Measures

1. **Provide training and technical assistance on ADA compliance and disability awareness to public and private entities that provide goods and services in Cambridge.**
2. **Improve awareness of resources for people with disabilities and access to public accommodations and transportation services in Cambridge.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	ADA trainings, technical assistance sessions, and disability awareness trainings provided to City staff, other private entities, and private sector businesses and organizations	407	450	**425**
2	Site visits and access surveys of Cambridge businesses completed	17	12	**20**
2	Responses to individual service, information, and referral requests	320	250	**350**

Commission for Persons with Disabilities Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$271,055	$291,890	**$220,070**
Other Ordinary Maintenance	$11,295	$12,500	**$12,500**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$282,350	$304,390	**$232,570**
Full-Time Budgeted Employees	**2**	**2**	**2**

HUMAN SERVICES - Planning and Development

Mission & Services

In consultation with the Human Services Commission, DHSP's Planning and Development Division works to improve services for homeless and low-income individuals and families in Cambridge. The Division manages federal, state, and local funding (including the Community Development Block Grant, Emergency Solutions Grant, and Continuum of Care Program) for service providers and monitors

contracts to ensure quality services for the community. Staff also coordinate the Cambridge Continuum of Care (CoC), a network of homeless service providers and collaborators that works to create coordinated, comprehensive systems to meet the diverse needs of people experiencing homelessness in Cambridge.

FY25 Division highlights include:

- Serving as the lead agency for the Cambridge Homeless Management Information System (HMIS), working with the Multi-Service Center to implement the Coordinated Access Network, a standardized process to prioritize homeless households for housing referrals;
- Implementing HUD requirements, including the Annual Point-in-Time count and system-level reports;
- Collaborating with multiple partners to respond to the opioid epidemic and public health emergencies for people at risk of and experiencing homelessness;
- Securing funding for a new supplemental services street outreach van for Bay Cove's CASPAR First Step Outreach and the Cambridge Health Alliance's Healthcare for the Homeless program to provide medical care to unhoused individuals;
- Managing implementation of federal relief funds focused on shelter, street outreach, and rapid rehousing services;
- Working with partners to support existing shelter and support services to support stable housing for those leaving the shelter system.

In FY26, Planning and Development will continue working with internal and external partners to coordinate services for people experiencing and at risk of homelessness. This will include administering funding from local and federal sources to provide services for homeless and low-income households in Cambridge.

FY26 Objectives & Performance Measures

1. **Contract with local service providers through CDBG, CoC, and ESG homelessness monies, and City tax dollars to support the continued socioeconomic diversity of the city.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Clients served in youth and family services programs	982	915	**950**
1	Clients served through domestic violence and abuse prevention programs	47	65	**75**
1	Clients served through linguistic minority programs	342	350	**375**
1	Clients served through homelessness prevention/service programs	3,122	3,321	**3,000**
1	Clients served through elderly and disabled service programs	644	445	**250**
1	Sites in food pantry network or receiving food deliveries via Food for Free	28	29	**30**

Planning and Development Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$1,029,300	$1,233,180	**$990,605**
Other Ordinary Maintenance	$4,222,535	$3,653,940	**$4,178,050**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$5,251,835	$4,887,120	**$5,168,655**
Full-Time Budgeted Employees	**5**	**7**	**7**

HUMAN SERVICES - COMMUNITY LEARNING CENTER

MISSION & SERVICES

The Community Learning Center (CLC) empowers a diverse community of adult learners to transform their lives and realize their potential through education, skills development, and community participation. All students have access to career advising, tutoring, and technology to support their learning. The CLC serves more than 750 adult students each year through the following programs:

Students in a CNA Training Program class

English for Speakers of Other Languages (ESOL)

- The ESOL Program provides free English classes to Cambridge residents, from basic to advanced levels. The program includes specialized classes for older adults and parents of young children.

Job Training Programs

- Certified Nursing Assistant (CNA) Training Program, offered in partnership with Laboure College in Milton, provides hands-on clinical experience to adults interested in entering the healthcare field.
- Early Childhood Education Career Training Program, offered in partnership with the Office of Early Childhood, provides a paid internship at a Cambridge early childhood program, coursework to prepare for the Child Development Association (CDA), and career planning support.

High School Equivalency Programs

- High School Equivalency Credential Program prepares students to take the HiSET or GED test.
- Bridge to College prepares students to transition into college. Participants earn college credits and attend a weekly advising class that helps them to apply.

Additionally, the CLC offers a Citizenship Class to help English Language Learners get ready to pass take the U.S. naturalization test and a Student Leadership Program that empowers students to develop leadership skills and make a positive impact in their communities.

In FY26, to strengthen workforce development, CLC will continue offering the Pre-CNA Prep Program and will launch a new Career Connection Program. These initiatives will help participants access local job training opportunities and better equip them for long-term career success.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Maintain a full range of adult basic education, ESOL, and citizenship classes.**

2. **Improve the transition from CLC programs to employment and other education and training programs.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of students served	760	775	**775**
1	Number of classes offered	78	79	**79**
1	Number of students who become U.S. citizens	15	14	**14**
1	Number of students who graduate from highest level education classes	41	45	**45**
2	Number of students advancing to skills training or post-secondary programs	22	45	**45**
2	Number of students graduating from CLC integrated education and training programs or from training offered by other providers	97	67	**75**

Community Learning Center Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$1,373,150	$1,523,295	**$1,261,480**
Other Ordinary Maintenance	$44,055	$94,685	**$94,685**
Travel & Training	$1,650	$2,550	**$2,550**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$1,418,855	$1,620,530	**$1,358,715**
Full-Time Budgeted Employees	8	8	9

HUMAN SERVICES - Elderly Services & Council on Aging

Mission & Services

The Council on Aging (COA) is the "front door" of services and supports for Cambridge residents ages 60 and older and their caregivers. In FY25, COA continued to offer a range of programs, activities, and services that promote the health and independence of older adults. More than 1,684 older adults participated in COA programs at the City's two Senior Centers: the Cambridge Senior Center (806 Massachusetts Ave) and the North Cambridge Senior Center (2050 Massachusetts Ave). Recent accomplishments include:

New Programming

- Launching new programs, including Beginner Spanish Classes and Mindful Movement. These programs joined a diverse schedule of free offerings spanning art and enrichment, fitness, and culturally-based classes.

Social Services

- Providing critical services through COA's SHINE/Medicare enrollment support and outreach case management, helping more than 1,343 older adults enroll in health and prescription plans.
- Providing resource referral to older adults in Cambridge, ensuring that they continue to have choice to age well and independently in the community.
- Introducing *Navigating Loss*, an informal conversational group exploring grief and how it impacts participants' lives. Following the successful first cycle, additional sessions in spring 2025 have been added to meet popular demand.

Outreach and Engagement

- Increasing free shuttle bus transportation to provide round-trips between older adults' homes and the Cambridge Senior Center. Also introduced a biweekly shuttle bus service between the Cambridge Senior Center and Arsenal Yards in Watertown.
- Partnering with Cambridge Public Health Department, the CLC, and the CET to support older adults who recently immigrated to Cambridge through ESOL classes, health clinics where interpretation is provided, and a new social group for Bangla-speakers.

In FY26, the Council on Aging will continue its financial support for Kate's Cafe, a dinner series for LGBTQ+ seniors, and continue to strengthen relationships with older adults and providers to enhance collaboration and to provide programming and services that meet the evolving needs of the city's older adult population.

FY26 Objectives & Performance Measures

1. **Provide comprehensive social services to Cambridge seniors and their families.**

2. **Offer a wide range of health, wellness, and enrichment classes and events via virtual platform and in-person.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of information and referral contacts with seniors, families, and community members	4,768	4,700	**4,700**
1	Number of seniors receiving case management and assistance on health benefits from Social Services staff	1,343	1,400	**1,400**
2	Hours of health/fitness/wellness, enrichment and social events and art classes offered each month	240	245	**245**

Elderly Services & Council on Aging Division Financial Overview

Salaries & Wages	$1,625,095	$1,839,140	**$1,248,805**
Other Ordinary Maintenance	$165,160	$206,790	**$206,790**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**

HUMAN SERVICES - Multi-Service Center

Mission & Services

The Multi-Service Center (MSC) supports individuals and families who are homeless or at-risk of losing their housing.

Support for Individuals and Families Experiencing Homelessness

- Managing the Cambridge Coordinated Access Network, which assesses individuals for permanent housing opportunities, as the direct service arm of the Continuum of Care.

- Facilitating Housing Search workshops and offers drop-in hours to provide individualized assistance.
- Providing services to 22 men in permanent supported housing units at the YMCA.
- In partnership with the Cambridge Housing Authority and local providers, coordinating the placement of over 90 individuals into newly developed permanent supported housing.

Eviction Prevention

In coordination with the Office of the Housing Liaison, MSC provides emergency support and stabilization programs to help Cambridge residents save their housing. This includes:

- Addressing issues that contribute to housing instability and referring individuals and families to partner agencies for legal services, financial literacy services, and job search assistance.
- Negotiating with landlords on behalf of households with rental arrears or other housing challenges and paying arrears when appropriate to save a tenancy.
- Covering costs of moving expenses or security deposit.

In FY26, MSC will continue providing services to homeless individuals and those at risk of homelessness. MSC staff will also focus on homeless prevention counseling and other services for homeless and at-risk families.

FY26 Objectives & Performance Measures

1. **Provide services to homeless individuals and those at risk of homelessness.**

2. **Provide homeless prevention counseling and other services for homeless and at-risk families.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of clients placed in permanent housing	67	70	**50**
1	Number of clients maintained in current housing	198	150	**120**
1	Number of households receiving services, including crisis intervention, information & referral, case management and housing search	1,610	1,650	**1,675**
2	Number of families placed in housing	43	40	**30**
2	Number of families maintained in current housing	171	150	**120**

Multi-Service Center Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$1,142,725	$1,306,560	**$938,795**
Other Ordinary Maintenance	$727,295	$1,264,730	**$1,361,730**
Travel & Training	$1,025	$1,300	**$1,300**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$1,871,045	$2,572,590	**$2,301,825**
Full-Time Budgeted Employees	**9**	**9**	**9**

HUMAN SERVICES - OFFICE OF WORKFORCE DEVELOPMENT

MISSION & SERVICES

The Office of Workforce Development (OWD) offers a range of employment programs and services to hundreds of Cambridge teen and adult residents each year. These resources prepare residents for employment or training by building employability skills and establishing long-term relationships through individualized support. Staff also work closely with local employers to connect residents to career opportunities and host several hiring events each year. Recent accomplishments include:

Adult Employment Programs

- Offering two cycles of Cambridge Works, a transitional jobs program for residents ages 18-35 who face challenges finding full-time work. The program provides a paid work experience, case management support, and professional development classes.
- Supporting over 400 residents through the Cambridge Employment Program, which provides individualized career counseling, resume assistance, and interview preparation to Cambridge adults 18 and older.

Young Adult Employment Programs

- Offering Next Up, a paid career exploration program for residents ages 18-24 who have graduated from high school or have stopped college, but don't have a clear plan for what's next.

Youth Employment Programs

- 967 teens participated in the 2024 Mayor's Summer Youth Employment Program (MSYEP) across about 140 local job sites. MSYEP is a paid, 6-week summer jobs program for Cambridge teens.
- Connecting teens with STEAM internship opportunities through partnerships with the STEAM Initiative, the Science Research Mentoring Program at the Harvard & Smithsonian Center for Astrophysics, Innovators for Purpose and other organizations.
- Staffing the Youth Employment Center at Cambridge Rindge and Latin School, which offers resume, job search, and application assistance to high school students.
- Leading Reaching All Youth (RAY), a coalition of Cambridge providers who serve teens, in order to share resources and best practices.

In FY26, OWD will continue to develop new MSYEP worksites, use the new Workforce Development Specialist to broaden outreach to employers, and relaunch the Green Jobs Initiative.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Provide employment services and training referrals for adult residents.**

2. **Offer career awareness and work-based learning opportunities to youth and young adults.**

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Number of CEP job placements	115	110	**115**
1	Number of Cambridge Works graduates placed in jobs or training	11	19	**19**
1	Number of adult residents receiving employment services	443	420	**430**
2	Number of youth enrolled in MSYEP and Youth Works who receive work experience, work readiness workshops, and career readiness activities	911	967	**920**
2	Number of MSYEP worksites that integrate STEM or STEAM content and career exposure	26	29	**30**

OFFICE OF WORKFORCE DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$3,758,635	$4,230,645	**$3,850,035**
OTHER ORDINARY MAINTENANCE	$306,195	$341,065	**$341,065**
TRAVEL & TRAINING	$10,435	$10,500	**$10,500**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$4,075,265	$4,582,210	**$4,201,600**
FULL-TIME BUDGETED EMPLOYEES	**15**	**15**	**15**

HUMAN SERVICES - RECREATION

MISSION & SERVICES

The Recreation Division provides high quality, affordable, and accessible recreational opportunities for Cambridge residents. The Division manages Danehy Park, Fresh Pond Golf Course, the War Memorial Recreation Center, and Gold Star Pool. Additionally, Recreation staff oversee the scheduling and permitting process for athletics in all City parks, working closely with Cambridge Public Schools and youth leagues to prioritize field use for youth athletics.

Recent accomplishments include:

- Expanding youth athletic opportunities for thousands of Cambridge youth. This included: adding four new leagues to year-round Recreation basketball offerings; launching a new co-ed summer street hockey league; re-introducing youth tennis lessons at the War Memorial Recreation Center; expanding the Fun Skate Program, in partnership with Cambridge Public Schools, to serve nearly 800 elementary school children; and co-hosting the annual Cambridge Girls in Sports event.
- Supporting staffing, operations, and recreational activities for the Summer Food Program, which served more than 80,000 free, nutritious meals to Cambridge youth 18 and under. The program's evening meals were provided at Recreation's youth athletic league locations.
- Co-leading the outreach process for the Danehy Park Improvements Plan with Community Development, focusing on strategies that engaged residents typically underrepresented in public processes through multilingual outreach and collaboration with the Community Engagement Team.
- Hosting free, family-friendly events and programming at parks throughout the city, including Screen on the Green Movie Nights and the Danehy Park Summer Concert Series.
- Offering a variety of year-round fitness programs for children and adults at the War Memorial Recreation Center and providing swim instruction at Gold Star Pool to more than 800 children enrolled in local summer camps.
- Fostering connection, care, and skill-building to more than 100 children and adults with special needs through the Cambridge Program and Camp Rainbow.
- Increasing engagement at Fresh Pond Golf Course through in-person and digital outreach strategies including: introducing a PGA HOPE program to support veterans at the course, teaching golf skills to afterschool programs, and launching a new website. More than 54,000 rounds of golf were played during the 2024 season.

Children learning to skate

In FY26, Recreation's focus will include renewed family engagement strategies, with a focus on teen engagement. Fresh Pond Golf Course staff will also build on outreach efforts to make golf more accessible to youth.

FY26 Objectives & Performance Measures

1. **Provide high quality swimming and recreation instruction to children and adults.**

2. **Coordinate and maximize use of the City's parks, fields, and facilities to support CPSD Athletics, community organization, and resident use.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of youth participants in recreation and swimming classes	2,629	3,377	**3,400**
1	Number of adult participants in recreation and swimming classes	462	492	**500**
1	Number of youth participants in recreation-run sports leagues	1,523	1,726	**1,750**
2	Number of field hours permitted for athletic and recreational use	19,408	18,500	**19,500**

Recreation Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$3,712,790	$4,038,760	**$3,413,845**
Other Ordinary Maintenance	$872,910	$837,605	**$907,605**
Travel & Training	$3,715	$5,800	**$5,800**
Extraordinary Expenditures	$40,000	$40,000	**$40,000**
Total Budgeted Expenditures	$4,629,415	$4,922,165	**$4,367,250**
Full-Time Budgeted Employees	**15**	**15**	**16**

HUMAN SERVICES - AGENDA FOR CHILDREN LITERACY AND OST

MISSION & SERVICES

The Agenda for Children is a collaboration of the Cambridge Health Alliance, community agencies, the Police, School, Library, and Human Services Departments, and the Cambridge Community Foundation to enhance the successful growth of Cambridge's children.

Agenda for Children Literacy Initiative

The Agenda for Children Literacy Initiative is an early literacy program that serves moms, dads, and caregivers of young children. The Initiative carries out its work through three programs:

- Let's Talk! helps children develop early literacy skills by educating and supporting Cambridge parents. Activities for parents include home visits and workshops. Events for parents and children include parent-child playgroups, Story Walks, the Book Bike program, Born to Read packets for newborns, and more.
- Cambridge Dads supports Cambridge dads and father figures. The program offers activities for dads to connect with each other and their children. Some of the events offered this year were a "Dads and Kids at the Gym" series, a health and wellness series, and an annual BBQ.
- Pathways to Family Success supports low-income families with children pre-K to 2nd grade to build community and access the school system. Events offered include parent-child activities, field trips and parent workshops.

In FY26, the Agenda for Children Literacy Initiative will continue to focus on early literacy and supporting parents and young children in Cambridge through a variety of activities throughout the community.

Agenda for Children Out of School Time (AFCOST)

The AFCOST convenes, catalyzes, and supports the youth-serving Out-of-School Time (OST) community. This includes supporting OST professionals in their continued commitment to their own professional development, healing, and growth and their commitment to providing children, youth, and families with equitable access to quality OST programs.

In the past year, AFCOST staff focused on:

- Providing professional development opportunities including the OST Coalition, Elementary School and Middle School OST Networks; Quality Improvement System and OST Learning Institute (Training, Communities of Practice, and OST Symposium).
- Fostering learning in the following areas: Youth Development, Social Emotional Learning, Equity and Access, Leadership and Management, Program Design, and Family Engagement.
- Managing contracts and on-going placement of children from low-income families into the 91 City scholarships seats in five non-profit programs, in addition to providing general youth connecting services for families of elementary and middle school children.
- Coordinating the Out-of-School Time Expansion Study, a three-year plan to expand and improve afterschool care for Cambridge children. This included gathering input and insights from a wide range of stakeholders including caregivers and OST frontline staff and collaborating with Cambridge Public Schools, DHSP, and Non-Profit organizations to build a process for ongoing data sharing.

In FY26, AFCOST will continue to convene professional development opportunities for OST Programs to network, build relationships, and gain and share knowledge and resources. AFCOST will continue to invest in the growth and development of OST professionals to continuously improve programs to benefit

children, youth, and families and provide support to families seeking connection to programs. AFCOST will also facilitate on-going engagement of stakeholders including, leaders from DHSP, the School Department, and OST Non-Profit organizations, to implement the recommendations of the OST Expansion Study.

FY26 Objectives & Performance Measures

1. **Increase OST staff capacity to offer high quality programs to children and youth.**

2. **Provide education and support to parents and caregivers of children birth to age five to support them as children's first and most important teachers.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Programs participating in the Agenda for Children OST Coalition	59	60	**62**
1	OST staff engaged in professional development activities	345	350	**360**
1	Percent of Program Directors reporting increased capacity to offer high quality programs or increased knowledge of professional development topics	93%	93%	**93%**
2	Number of parents/caregivers and children reached by core programming	1,654	1,762	**1,800**
2	Number of books distributed to children, families, and staff	9,662	9,700	**9,850**

Agenda for Children Literacy and OST Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$665,455	$714,260	**$528,310**
Other Ordinary Maintenance	$165,210	$173,750	**$955,500**
Travel & Training	$3,785	$2,270	**$1,500**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$834,450	$890,280	**$1,485,310**
Full-Time Budgeted Employees	**3**	**4**	**4**

HUMAN SERVICES - College Success

Mission & Services

The College Success Initiative (CSI) is comprised of City, non-profit, and higher education partners, including Bunker Hill Community College and UMass Boston. It serves Cambridge students and families who are underrepresented in higher education, including immigrants, first-generation college students, and students from low-income households. CSI's target populations include high school graduates from Cambridge Rindge and Latin School (CRLS), adult learners from the Community Learning Center's Bridge to College Program, and young adults graduating from Just-A-Start's YouthBuild program.

CSI is designed to support students in completing a post-secondary degree within 6 years. A critical element of this is the personalized support that CSI students receive from their College Success Coach, who helps students navigate academic, social, and financial challenges. Coaches also share community resources and partner with the Office of Workforce Development to connect students to internships and jobs. Since its inception in 2014, CSI has supported more than 599 Cambridge residents.

Recent accomplishments include:

- Connecting with CRLS students who participate in the early college program and qualify for CSI to provide holistic coaching support;
- Entering into a partnership with Benjamin Franklin Cummings Institute of Technology to expand CSI's higher education partnerships.
- Gaining access to the National Student Clearing House database, which collects graduation data from many colleges and universities, allowing CSI to access more complete and accurate data about CSI transfer students and alumni.

In FY26, CSI will continue work in the Financial Strategies and Communications Working Groups that the Initiative launched earlier this year. The groups are comprised of community and institutional partners from the youth-serving and higher education sectors. The groups are focused on identifying strategies that will educate and elevate students and their families as they prepare for and matriculate through college.

FY26 Objectives & Performance Measures

1. **Provide personalized, campus-based coaching support to graduates of CRLS, YouthBuild, and the CLC who enroll at BHCC and UMass Boston.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of students enrolled in college receiving coaching services through CSI	185	273	**303**
1	Number of students who stop out of college, but retain connection to their college success coach with the goal of re-enrolling in the future	49	44	**50**

HUMAN SERVICES - Community Engagement and Family Support

Mission & Services

DHSP's Community Engagement and Family Support Division includes the Center for Families, Cambridge Dads, Baby University, and the DHSP Community Engagement Team (CET). In FY25, the Community Engagement and Family Support Division provided ongoing community engagement technical assistance for DHSP, other City departments, and community partners. This resulted in increased engagement in services and stronger community voice in decision making for families in Cambridge.

Center for Families

The Center for Families (CFF) served over 800 families with children from birth to age eight. CFF continues to provide universal strength-based parenting education and support, early childhood development programming, case management, Cambridge Dads programming, and access to information, resources, and support. FY25 CFF highlights include:

- Offering more than half of CFF programming in local housing developments to increase access for underserved families;
- Expanding case management to support Cambridge preschool families outside of accessing preschool.

Baby University

Baby University (Baby U) plays a crucial role in supporting families in Cambridge through intensive family support programming, including workshops, playgroups, and home visits. Baby U alumni families transition to the Center for Families' general family support programming after graduation.

Community Engagement Team (CET)

CET engages historically excluded Cambridge families from diverse cultural, racial, and linguistic backgrounds to increase their involvement in community resources and foster leadership. The multi-faceted approach includes:

- Providing technical assistance on outreach and engagement best practices;
- Offering the Making Connections training program to develop community outreach skills for City and community staff;
- Hosting in-person and virtual networking events for the Cambridge provider community.

In FY26, the Community Engagement and Family Support Division will continue to strengthen relationships with Cambridge families and providers to enhance collaboration and deliver evidence-based programming and comprehensive family support services that meet the evolving needs of the community.

FY26 Objectives & Performance Measures

1. **Provide outreach and education to underserved English language learners and minority communities to engage families, caregivers, and children in resources, to provide learning opportunities and to support their participation in City and community processes.**
2. **Through Baby U, engage parents of very young children in an intensive program to provide them with research and best parenting practices to increase their skills and confidence.**
3. **Create multiple opportunities for families to enhance parent-child relationships.**
4. **Enhance families' ability to access programming, especially for those families most in need of support.**
5. **Provide training and technical assistance to City agencies and community-based organizations.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of parents contacted by outreach workers to inform them about parenting or early literacy events	1,043	750	**750**
2	Number of parents participating in intensive 14-week program.	23	26	**32**
3	Number of families participating in Center for Families programming	725	800	**800**
3	Number of hours of father-only programming	50	50	**50**
5	Attendance by providers and community members at citywide networking events	239	215	**300**
4	Number of hours of outreach programming held in housing complexes and other community locations	150	175	**175**
5	Number of agencies/programs that have received CET's technical assistance, including Making Connections training to help them build their community engagement capacity and become more welcoming to underserved communities of Cambridge	26	30	**30**

COMMUNITY ENGAGEMENT AND FAMILY SUPPORT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$1,546,475	$1,746,760	**$1,649,165**
OTHER ORDINARY MAINTENANCE	$241,810	$273,150	**$273,150**
TRAVEL & TRAINING	$1,240	$3,280	**$3,280**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$1,789,525	$2,023,190	**$1,925,595**
FULL-TIME BUDGETED EMPLOYEES	**3**	**10**	**10**

HUMAN SERVICES - FAMILY POLICY COUNCIL

MISSION & SERVICES

The Family Policy Council develops policy and program recommendations to ensure that Cambridge is a place where children and youth are healthy, safe, educated, and civically engaged. Its membership includes the Mayor, residents, elected officials, City department heads, and community and nonprofit leaders as well as business, early childhood, philanthropic, state, university, and youth representatives.

Find It Cambridge

The Council established Find It Cambridge to make it easier for families to access the most up-to-date information about services and resources in Cambridge. Find It launched a new and improved website last year. In FY26, staff will focus on publicizing the new version and making necessary improvements.

Cambridge Youth Council (CYC)

CYC includes 16 high school students who provide the Family Policy Council with valuable youth perspectives. In the past year, CYC has focused on building community. Youth are creating a community mural in partnership with the Community Arts Center that will be installed at Cambridge Ringe and Latin School. They have also organized several events for teens and are helping to plan the Cambridge Economic Opportunity Center's 60th anniversary block party.

In FY26, the Family Policy Council will continue to focus on youth wellness and prevention and develop recommendations to ensure every young person in Cambridge has the skills, supports, and opportunities they need to thrive.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Develop policies and programs to make it easier for families to access information, services, and resources in Cambridge and deepen family engagement.**
2. **Increase youth participation and engagement in the civic life of Cambridge.**

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Number of engaged users of Find It Cambridge	66,335	75,000	**80,000**
1	Number of people Find It Cambridge supported via email and phone calls.	357	325	**360**

FAMILY POLICY COUNCIL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$318,865	$320,615	**$255,085**
OTHER ORDINARY MAINTENANCE	$181,760	$191,680	**$191,680**
TRAVEL & TRAINING	$13,440	$19,000	**$19,000**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$514,065	$531,295	**$465,765**
FULL-TIME BUDGETED EMPLOYEES	**2**	**2**	**2**

HUMAN SERVICES - INCLUSION INITIATIVE

MISSION & SERVICES

DHSP prioritizes the inclusion of children with disabilities in Out-of-School-Time (OST) programs for students from kindergarten through 8th grade. Inclusion Initiative staff:

- Work with a child's caregivers to fully understand their needs to support their participation in a DHSP program.
- Determine whether reasonable accommodations will support the child's success and coordinate with DHSP staff to implement them.
- Provide specialized coaching to DHSP youth-serving staff on topics including Positive Behavior Support and De-escalation to support inclusive program structures.

81% of applicants with Individualized Education Plans (IEPs) who applied to the 2024-2025 DHSP afterschool lottery were placed in DHSP programs with appropriate supports.

In FY26, the Inclusion Initiative will continue to focus on building and retaining staff capacity. Staff will also continue to provide support for children with disabilities to be successfully included in DHSP OST programs.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Provide support for children with disabilities to be successfully included in DHSP OST programs.**

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Number of children with IEPs successfully participating in OST programs	247	270	**285**
1	Development of a successful Inclusion Training Plan for new and existing staff	n/a	50%	**100%**

INCLUSION INITIATIVE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$618,225	$845,725	**$1,028,325**
OTHER ORDINARY MAINTENANCE	$36,855	$20,000	**$61,000**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$655,080	$865,725	**$1,089,325**
FULL-TIME BUDGETED EMPLOYEES	3	3	4

HUMAN SERVICES - KING OPEN EXTENDED DAY

KOED children playing a game

MISSION & SERVICES

The King Open Extended Day (KOED) provides high-quality, child-centered social learning and academic support to King Open students in kindergarten through 5th grade, both after school and during the school day. Following an expansion in FY24, KOED enrolled 228 children in its 2024-2025 afterschool program.

- KOED staff partners with families and King Open faculty to create an environment of learning and community that reinforces each child's sense of identity, self-esteem, and belonging.
- KOED Head Teachers work within the King Open school day classrooms 5 - 10 hours a week, supporting students' academic development by facilitating one-on-one instruction, supporting classroom instruction, participating in Response to Intervention (RTI) initiatives and participating in special education support.
- In FY25, staff developed social and emotional skill-building curriculum and piloted student-based qualitative research projects.

In FY26, KOED will expand data collection and continue to provide high-quality afterschool programming focused on building social skills. The program will also expand its staff and afterschool seat capacity to support families impacted by the Kennedy-Longfellow school and afterschool program closures.

The program will continue to support students' academic development by collaborating with King Open School faculty during the school-day.

FY26 Objectives & Performance Measures

1. **Continue to provide high quality social skill-building and afterschool programming. Continue to support students' academic development by working with King Open School faculty during the school day.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of King Open students in kindergarten through fifth grade enrolled in KOED	221	228	**250**
1	Number of students receiving individualized academic support from KOED staff at least twice a week during King Open school day classes	35	105	**180**
1	Number of students participating in SEL (social emotional learning) data outcome project	n/a	30%	75%

King Open Extended Day Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$1,301,740	$1,399,260	**$1,346,820**
Other Ordinary Maintenance	$53,960	$124,925	**$136,675**
Travel & Training	$4,350	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$1,360,050	$1,524,185	**$1,483,495**
Full-Time Budgeted Employees	**2**	**2**	**2**

HUMAN SERVICES - Office of Early Childhood

Mission & Services

The mission of the Office of Early Childhood (OEC) is to connect the city's early childhood ecosystem and align early childhood services and information. OEC also advocates for and advances the needs of all young children, their families, and the early childhood workforce. Through the Cambridge Preschool Program and other initiatives, OEC strives to ensure that every child and family in Cambridge has access to high quality early care and education experiences so that all children enter school ready to thrive.

Launched the Cambridge Preschool Program (CPP)

- The City's universal preschool program (also known as UPK) offers free or low-cost preschool to all Cambridge 4-year-olds and prioritized 3-year-olds. In September, CPP welcomed more than 800 Cambridge preschoolers to classrooms across 23 Cambridge providers. Approximately 44% of children enrolled across CPP providers meet lower-resourced priority criteria.
- OEC Implemented robust stakeholder engagement processes to guide CPP's continuous improvement efforts. This included hosting a series of focus groups for preschool providers and launching a new CPP Advisory Board comprised of CPP directors and program leaders from across the city. Members of the Advisory Board meet monthly to provide their perspectives and feedback, which helps OEC develop and revise CPP policies.

Provided Professional Development Opportunities for Early Childhood Providers

- Expanded professional development offerings and opportunities;
- Provided in-depth coaching and mentoring to early childhood educators and program directors;

- Led numerous training sessions and workshop series; and hosted opportunities for educators from across the city to share information and ideas.

Supported Families in Accessing Childcare Resources

- In partnership with colleagues across DHSP, OEC staff supported families with young children in accessing City and community resources.
- OEC supported families of infants and young children to access childcare that meets their families' priorities and needs.

In FY26, OEC will launch a CPP Parent Advisory Board to ensure that parent input and feedback are incorporated into the decision-making process. OEC will also develop and implement a scholarship program to support CPP educators in meeting credential requirements.

FY26 Objectives & Performance Measures

1. **Support continuous quality improvement efforts for CPP, encompassing educators, providers, and families.**
2. **Develop a family engagement framework aligned with best practices in early learning and implement resources and supports to assist early childhood programs across the city in implementing this framework.**
3. **Identify and implement specific strategies for supporting infant and toddler programming and care in Cambridge.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of educators participating in free college courses, workshops, and other professional development opportunities	1,496	1,834	**2,200**
2	Number of children receiving access to high quality preschool through support from OEC	79	816	**899**

Office of Early Childhood Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$2,587,790	$3,023,900	**$2,320,960**
Other Ordinary Maintenance	$3,649,935	$13,865,245	**$14,815,245**
Travel & Training	$1,800	$5,960	**$5,960**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$6,239,525	$16,895,105	**$17,142,165**
Full-Time Budgeted Employees	**14**	**19**	**19**

HUMAN SERVICES - STEAM

Mission & Services

The Cambridge STEAM Initiative is a joint venture between DHSP, the School Department, and Cambridge Public Library. STEAM is an approach to learning that uses any combination of STEAM areas of study: Science, Technology, Engineering, Arts, and Math. Using a racial justice lens to frame all efforts, the STEAM Initiative works to ensure that Cambridge residents that have been historically excluded by systemic inequities have access to high quality STEAM programming, resources, and skill-building opportunities.

Recent highlights include:

- Starting a "Math is a Civil Right" Movement in partnership with CPS Math Department and other stakeholders in the STEAM ecosystem. By engaging educators and residents, the Initiative aims to spur collective action to provide young people with equitable access to math literacy.
- Creating access to STEAM resources, spaces and internships for young people. This included engaging makerspace providers in a shared vision for teen programming, hosting the annual STEAM It Up! Event for Cambridge families with children in kindergarten through 8th grade, and leading the Inclusion in Internships group.
- Facilitating professional development workshops for Cambridge's Out-of-School Time (OST) staff in close collaboration with the Office of Early Childhood and Agenda for Children OST.

In FY26, the STEAM Initiative will expand participation of low-income and BIPOC families in hands-on STEAM education. Staff will continue to support OST programs to engage young people in positive math experiences that connect with real world contexts.

FY26 Objectives & Performance Measures

1. **Engage partners from across the STEAM ecosystem to create more equitable access to quality STEAM learning opportunities.**
2. **Expand participation of low-income and BIPOC families and learners in hands-on STEAM education.**
3. **Increase access to quality STEAM career exploration and work-based learning opportunities for youth through partnerships with business and higher education partners.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Number of educators supported with professional development, coaching or communities of practice to enhance STEAM program offerings	519	721	**521**
2	Number of adults and children participating in hands-on STEAM activities at the annual STEAM It Up! neighborhood event	650	1,250	**1,370**
3	Number of youth participating in STEAM work-based learning opportunities, including internships	289	450	**460**

HUMAN SERVICES - Childcare & Family Support Services

Mission & Services

The Childcare and Family Support Division offers high-quality services that support children's social and emotional development and school success in preschool and afterschool programs. The division encompasses DHSP's Preschool and Childcare Afterschool programs.

DHSP Preschool Programs

All DHSP Preschools offer high-quality, full-day/full-year care to Cambridge 4-year-olds and 3-year-olds. DHSP Preschools are licensed by the Department of Early Education and Care (EEC) and accredited. Beginning in the 2024-2025 school year, DHSP Preschools participated in the Cambridge Preschool Program (CPP), enrolling over 150 Cambridge preschoolers.

All 4-year-olds and low-income 3-year-olds receive free tuition for the school-day, school-year portion of the program through CPP. For the remaining portion of tuition, DHSP determines tuition on a sliding

scale based on family size and income. Preschoolers from families with a household income of 65% HUD Area Media Income (AMI) receive full-day and full-year tuition for free.

In FY26, the Division will open two new preschool locations in Alewife and at the Tobin School. The facilities will include spacious classrooms and dedicated gross motor space.

DHSP Childcare Afterschool Programs

DHSP's Childcare Afterschool programs offer 5-day a week afterschool care to Cambridge children in Kindergarten through 5th grade. Programs are designed to build children's social skills and enhance their school-day learning through project-based curriculum linked to CPS learning goals. During the 2024-2025 school year, 149 children were enrolled in Childcare Afterschool Programs across four afterschool sites.

Staffing challenges continue in Preschool and Childcare Afterschool programs. In FY25, the Division focused on recruiting and retaining qualified youth-serving staff. In FY26, the Division will continue to focus on hiring staff for the vacancies in Preschool and Afterschool, as well as hiring new staff at Alewife and Tobin preschool sites.

FY26 Objectives & Performance Measures

1. **Continue to offer high quality, affordable, licensed preschool and afterschool programming to a diverse population.**
2. **Provide families with parenting education and engagement to support them in raising children who thrive and succeed.**
3. **Continue to support connections between school day and afterschool staff to provide consistent support to children and families.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Percent of priority families (families at or below 65% of HUD AMI) served in the preschools	57%	51%	**50%**
1	Percent of teachers remaining for more than 2 years	60%	57%	**63%**
1	Percentage of priority families (families at or below 65% of HUD AMI) served in Afterschool	43%	47%	**45%**
2	Percent of afterschool families engaged with staff around student progress and development	94%	80%	**90%**
3	Number of children for whom a connection is made between school day and afterschool teaching staff	127	92	**120**

Childcare & Family Support Services Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$6,747,245	$7,393,415	**$6,649,885**
Other Ordinary Maintenance	$253,400	$362,385	**$528,385**
Travel & Training	$19,695	$21,750	**$21,750**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$7,020,340	$7,777,550	**$7,200,020**
Full-Time Budgeted Employees	**52**	**61**	**62**

HUMAN SERVICES - COMMUNITY SCHOOLS

MISSION & SERVICES

DHSP's Community Schools Division offers year-round Out-of-School Time (OST) programming to Cambridge children in kindergarten through 5th grade. In FY25, the division enrolled more than 787 students across 10 afterschool sites and served close to 750 children at 10 summer camp sites. Children enjoy educational, cultural, and social enrichment including visual and performing arts, STEAM learning, music classes and more. Community School programs partner with local organizations including Knucklebones, Kids' Test Kitchen, Farrington Nature Inc., and E, Inc. to deliver exciting opportunities to build new skills.

In FY25, the Division's capacity expanded by 38 seats in North Cambridge and added four full-time staff members to help stabilize its staffing structure and meet community demand.

In FY26, Community Schools will continue to provide high-quality OST programs and will expand by 20 seats with the move to the new Tobin School building. This will bring the number of Community Schools programs with 100 afterschool seats to 4, following previous expansions at the Peabody, Morse, and Cambridgeport sites. Additionally, with the closure of the Kennedy Longfellow School, the children enrolled in that Community School location will be absorbed into other DHSP afterschool programs.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Continue to provide quality OST programs, such as enrichment classes and summer and vacation camps.**

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Number of full time seats in Community Schools afterschool programs	752	790	**810**
1	Number of seats in summer camps	741	678	**778**
1	Percentage of priority families at or below 65% of HUD AMI served in Community Schools	n/a	40%	**45%**

COMMUNITY SCHOOLS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
SALARIES & WAGES	$5,913,745	$6,304,595	**$4,946,290**
OTHER ORDINARY MAINTENANCE	$1,328,775	$1,824,250	**$1,812,500**
TRAVEL & TRAINING	$950	$2,000	**$2,000**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$7,243,470	$8,130,845	**$6,760,790**
FULL-TIME BUDGETED EMPLOYEES	**25**	**25**	**25**

HUMAN SERVICES - YOUTH PROGRAMS

MISSION & SERVICES

Cambridge Youth Programs (CYP) offers a diverse range of high-quality programming for Cambridge youth ages 9-19 across five Youth Centers. The division's goal is to support Cambridge young people in relationship-building and skill-building that helps them thrive and feel a sense of belonging. CYP operates pre-teen/middle school afterschool programs and evening teen programs at four of the Cambridge Youth Centers. The Moses Youth Center, CYP's fifth Youth Center location, serves teens exclusively. During the summer, CYP operates summer programs and paid teen internships.

Recent highlights include:

- Enrolling 350+ youth in grades 4-8 in CYP's 2024-2025 afterschool programs;
- Engaging 500+ Cambridge pre-teens, middle schoolers, and teens to explore new interests and skills through CYP's summer programs and internships;
- Welcoming 150 teens to Teen Night Live, which invited Cambridge teens ages 14-19 to join workshops, dance lessons, gardening, trivia, cooking classes and more on summer weekday evenings at Youth Centers;
- Partnering with Lesley University on a Pre-College AI and Design Course, where teens learned the fundamentals of generative artificial intelligence while earning college credits.

In FY26, CYP will focus on launching an Environmental Justice Fellowship, in partnership with the STEAM Initiative, that will encourage staff to engage in environmental education/environmental justice work and provide related experiences to young people, specifically young people of color. CYP will also expand the usage of the Success Plans to include middle school youth.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Provide quality, affordable OST programs for preteens, middle schoolers (grades 4-8), and teens (grades 9-12).**
2. **Strengthen connections to families, neighborhoods, schools and community-based organizations.**

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Number of 4th-8th grade seats in afterschool programs	335	352	**355**
1	Number of staff engaged in data-driven quality improvement and professional development efforts	60	63	**65**
1	Number of teens engaged in specialized programs, including work-based learning and leadership development programs	170	182	**185**
1	Percent of young people who can identity an adult champion at CYP	85%	82%	**85%**
1	Number of teens who complete Success Planning tool	n/a	135	**155**
2	Number of family and community events sponsored or supported by CYP	n/a	15	**18**

CYP staff helps a Cambridge middle schooler with homework at Frisoli Youth Center

Youth Programs Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$3,440,365	$3,975,080	**$3,314,600**
Other Ordinary Maintenance	$178,135	$212,150	**$212,150**
Travel & Training	$6,015	$17,200	**$17,200**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$3,624,515	$4,204,430	**$3,543,950**
Full-Time Budgeted Employees	**20**	**20**	**20**

LIBRARY

Department Overview

Library Divisions
- Programs & Services
- Main Library
- Branch Libraries

Since 1889, the Cambridge Public Library has been a vibrant place of learning and community where all are welcome to expand their horizons. Through the Main Library and six neighborhood branches, the Library operates as a unified system to offer free library services and programs to residents. The Library's mission is to welcome all, inspire minds and empower community. In FY24, the Library welcomed more than 960,000 visits, circulated over 1.8 million items, and hosted over 3,900 public programs.

The Library's takeout technology service allows patrons to use library laptops and mobile Wi-Fi hotspots at home, and the new digital equity initiative offers technology learning opportunities for residents. In FY2025, the Library participated in a grant-funded regional digital navigator program. In its first six months, the Library's digital navigator connected residents with 200 tech help sessions and distributed 41 laptops and/or hotspots to qualified individuals. The Library's STEAM partnership with the City's STEAM Initiative offers ongoing opportunities for youth and adults to explore design thinking and develop STEM-based skills. In-person and virtual lectures and workshops connect residents with renowned authors and engaging learning experiences. To meet the Library's core value to provide equitable access for the community, the Library is fine free and no longer charges patrons for late returns of library materials. The Library is always open online, and its robust online resources include access to digitized one-of-a-kind historic material and downloadable or streaming books, movies, music, magazines, and learning resources.

Library Department Financial Overview

Financing Plan by Source	FY24 Actual	FY25 Projected	FY26 Budget
Intergovernmental Revenue	$547,475	$578,445	**$577,205**
Taxes	$18,402,300	$18,842,000	**$15,038,005**
Total Budgeted Revenue	$18,949,775	$19,420,445	**$15,615,210**
Expenditures by Statutory Category			
Salaries & Wages	$13,423,080	$14,646,195	**$10,964,210**
Other Ordinary Maintenance	$4,150,860	$4,382,065	**$4,513,850**
Travel & Training	$92,405	$127,740	**$137,150**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$17,666,345	$19,156,000	**$15,615,210**
Full-Time Budgeted Employees	91	93	93

Adjusted Expenditures by Statutory Category	Adjusted FY24 Actual	Adjusted FY25 Projected	FY26 Budget
Salaries & Wages	$8,858,225	$9,723,605	**$10,964,210**
Other Ordinary Maintenance	$4,150,860	$4,382,065	**$4,513,850**
Travel & Training	$92,405	$127,740	**$137,150**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	**$13,101,490**	**$14,233,410**	**$15,615,210**

LIBRARY - PROGRAMS & SERVICES

MISSION & SERVICES

The Cambridge Public Library's services and programs span seven library locations. Because the Library operates as one entity, the objectives and performance measures listed below reflect programs and services offered by the entire system. Every library location circulates materials, answers patron queries, hosts public programs, registers new borrowers for library cards, and offers technology services.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Provide library users with access to a wide range of collections and services to satisfy their needs and interests.**
2. **Offer free public programs for all ages to foster growth, learning, and community.**
3. **Promote a wide range of literacies, including reading, STEAM, and more, from birth through adulthood.**
4. **Increase equity, diversity, and inclusion in Library services by reducing barriers to access and reflecting the diversity of the community in staff and services.**

OBJ.	PERFORMANCE MEASURES	FY24 ACTUAL	FY25 PROJECTED	FY26 TARGET
1	Total circulation	1,805,299	1,825,000	**1,850,000**
1	Usage of electronic collections	703,920	725,000	**750,000**
1	Number of registered cardholders	84,192	84,000	**84,000**
1	Public computer sessions	77,814	78,000	**80,000**
1	Wi-Fi sessions	527,748	525,000	**525,000**
2	Total program attendance	81,618	85,000	**88,000**
3	Adult literacy and ESOL program attendance	10,878	12,500	**14,000**
3	STEAM program attendance	13,392	15,000	**15,000**
3	Summer reading program attendance	11,805	13,345	**14,000**
4	Library cards issued through kindergarten campaign	388	389	**400**
4	Participation in outreach visits for children and teens	22,253	23,000	**23,000**
4	Participation in outreach visits for adults	571	800	**1,000**
4	Materials delivered to home-bound residents and senior housing	7,012	7,000	**7,000**

LIBRARY - MAIN LIBRARY

MISSION & SERVICES

The award winning, 103,900 sq. ft. Main Library is the largest location in the Cambridge Public Library system. The historic original building, donated by Fredrick H. Rindge, is in the Richardsonian style and was renovated by Ann Beha Architects. A contemporary wing was added in 2009, designed by William Rawn Associates. The Main Library features comfortable seating, public desktop computers and laptops, and community meeting spaces. It is also the host of the Library's STEAM spaces, The Hive, Tech Bar, and Learning Lab. It is open seven days a week from September through June and six days a week in July and August. It offers an in-depth selection of materials both for at-home and in-library use. It also hosts lectures, films, author events, concerts and other educational and cultural events for the Cambridge

community. In FY25, the Main Library added an all-gender restroom on the level 1 mezzanine that provides inclusive access to restrooms during the Library's open hours.

Administrative functions of the Library are housed in the Main Library, including financial planning and operations, purchasing, human resources, facilities management, information technology, acquisitions and processing of Library materials, and marketing and communications.

FY26 Objectives & Performance Measures

1. **Continue to promote active use of the Main Library as a welcoming, flexible, and inviting civic space.**
2. **Offer free public programs for all ages to foster growth, learning, and community.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Patron visits to Main Library	450,205	455,000	**455,000**
1	Public use of meeting and study rooms	6,772	6,800	**6,800**
2	Programs offered to the community	1,845	1,900	**1,900**

Main Library Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$9,663,515	$10,512,785	**$7,777,400**
Other Ordinary Maintenance	$4,134,820	$4,364,615	**$4,366,370**
Travel & Training	$92,405	$127,740	**$137,150**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$13,890,740	$15,005,140	**$12,280,920**
Full-Time Budgeted Employees	68	68	68

LIBRARY - Branch Libraries

Mission & Services

The Library's six branch locations—Boudreau, Central Square, Collins, O'Connell, O'Neill and Valente—provide neighborhood-based services to residents, especially to children and families. All branch locations offer at least five days and three nights of service, and Central Square Branch, Valente Branch, and O'Neill Branch also offer Saturday hours. Valente offers Sunday hours in July and August.

The intimate size of the branch libraries enables them to customize services for the unique needs of their patrons. Branch staff conduct outreach to connect with neighborhood residents through public housing developments, elementary and upper schools, and community-based organizations. Central Square Branch is home to the Library's Adult Literacy Program, which serves hundreds of community members annually. English for Speakers of Other Languages (ESOL) classes are also offered at O'Connell Branch, O'Neill Branch, and Valente Branch. The Library's Social Work team is based at the Central Square Branch. They help connect vulnerable residents with social services and support staff training and learning.

Facilities work is in progress at several branches. In FY25, Central Square Branch reopened the renovated Lewis Room for Library events and community meetings. Repairs to the Collins Branch building envelope were also completed. The HVAC at O'Neill Branch will be updated in FY26.

FY26 Objectives & Performance Measures

1. **Promote library use and support neighborhood vitality through expanded hours at branch libraries.**
2. **Increase programs for youth, families, and underserved patrons at branch libraries.**

Obj.	Performance Measures	FY24 Actual	FY25 Projected	FY26 Target
1	Patron visits to branch libraries	513,686	535,000	**545,000**
1	Public use of meeting and study rooms	2,069	2,100	**2,100**
2	Programs offered to the community	2,000	2,000	**2,100**

Branch Libraries Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$3,759,565	$4,133,410	**$3,186,810**
Other Ordinary Maintenance	$16,040	$17,450	**$147,480**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$3,775,605	$4,150,860	**$3,334,290**
Full-Time Budgeted Employees	**23**	**25**	**25**

VETERANS SERVICES

DEPARTMENT OVERVIEW

The Veterans Services Department is dedicated to aiding veterans and their dependents by providing specialized support and access to a broad network of benefits, services, and programming to ensure that all veterans, their survivors, and their dependents can thrive.

The state-mandated Chapter 115 Veterans' Benefits program provides monetary aid in the form of housing assistance, medical reimbursements, and a cash benefit to qualified veterans and/or their dependents. The Veterans Services Department disburses these benefits to ensure that no veterans or their dependents are without food, homeless, or medically deprived. Approximately 75% of the cash benefits are reimbursed to the City by the state. The Department further assists clients with applying for the federal Department of Veterans Affairs (VA) benefits and Social Security programs. The exceptional collaboration with federal and state partners provided $1,079,924 in Veterans Administration benefits to Cambridge Veterans and their dependents between October 2023 and September 2024.

The Department commemorates and honors the diverse individuals who have and currently serve in in the military through all of its events and programs, such as Patriots Day, Grave Decoration Day, Memorial Day, and Veterans Day.

Department staff engage in trainings and events offered by federal, state, university, and non-government organizations to facilitate increased foundational knowledge and enhanced veteran community contacts. The staff continues to conduct wellness calls, which provide residents with connectedness and accommodations for food, medical supplies, and any unexpected financial needs. The Department plans to increase community involvement through the renewal of the Cambridge Veterans Advisory Committee. The Veterans Office, with the support of City leadership, volunteer firefighters, police officers, staff from various departments, and local youth organizations, will pay tribute to the fallen by decorating more than 2,500 graves at the Cambridge Cemetery on Grave Decoration Day.

VETERANS SERVICES DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
INTERGOVERNMENTAL REVENUE	$41,740	$120,425	**$248,820**
TAXES	$978,325	$1,240,525	**$986,155**
TOTAL BUDGETED REVENUE	$1,020,065	$1,360,950	**$1,234,975**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$532,620	$772,810	**$627,840**
OTHER ORDINARY MAINTENANCE	$89,780	$111,135	**$123,735**
TRAVEL & TRAINING	$358,345	$406,500	**$483,400**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$980,745	$1,290,445	**$1,234,975**
FULL-TIME BUDGETED EMPLOYEES	5	5	5

Adjusted Expenditures by Statutory Category	Adjusted FY24 Actual	Adjusted FY25 Projected	FY26 Budget
Salaries & Wages	$455,970	$552,750	**$627,840**
Other Ordinary Maintenance	$89,780	$111,135	**$123,735**
Travel & Training	$358,345	$406,500	**$483,400**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	**$904,095**	**$1,070,385**	**$1,234,975**

VETERANS SERVICES - ADMINISTRATION & BENEFITS

MISSION & SERVICES

The Department is committed to assisting both newly arriving veterans and long-term residents. Beyond providing VA, MGL Chapter 115, and state annuity benefits, the Department aims to enhance community outreach, foster collaborations, expand partnerships and provide education which focuses on a multitude of veteran populations, ensuring that information is accessible to the most vulnerable within the city. This is achieved through regular assessments of client services and operational efficiency.

By collaborating with national service organizations and regional events, the Department enhances initiatives such as promoting artistic talent within the veteran community and supporting alternative therapies, including acupuncture, equestrian activities, gyro kinesis, meditation, and yoga. Additionally, it dedicates training and resources to more effectively address residents' concerns with the Veterans Benefits Administration and the Veterans Health Administration by working closely with the local district offices of Cambridge's congressional and senatorial representatives.

The Veterans Department strives to offer workshops on topics such as memory care, physical wellbeing, financial literacy, journaling, self-care, accessing mental health services, and resiliency. In FY26, the Department will continue to diligently focus on:

- Being more family-friendly and inclusive;
- Mindfully seeking enriching opportunities, encouragement, and support;
- Offering respect for past military service and forward-looking hope for a balanced and full future.

FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Encourage community participation in veterans' events through all virtual platforms. Increase service outreach to the most vulnerable in the community through other organizations, especially nonprofits.**
2. **Persist with developing City staff skills with an emphasis on team-building knowledge-sharing, diversity, and inclusion.**
3. **Identify and access all available federal and state resources for eligible clients.**
4. **Collaborate with other City departments as well as local, federal, state, and private organizations in efforts to provide affordable housing to clients.**
5. **Work with City departments and partner organizations to assist veterans' transition to civilian employment and provide access to job opportunities.**

Administration & Benefits Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$532,620	$772,810	**$627,840**
Other Ordinary Maintenance	$89,780	$111,135	**$123,735**
Travel & Training	$358,345	$406,500	**$483,400**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$980,745	$1,290,445	**$1,234,975**
Full-Time Budgeted Employees	**5**	**5**	**5**

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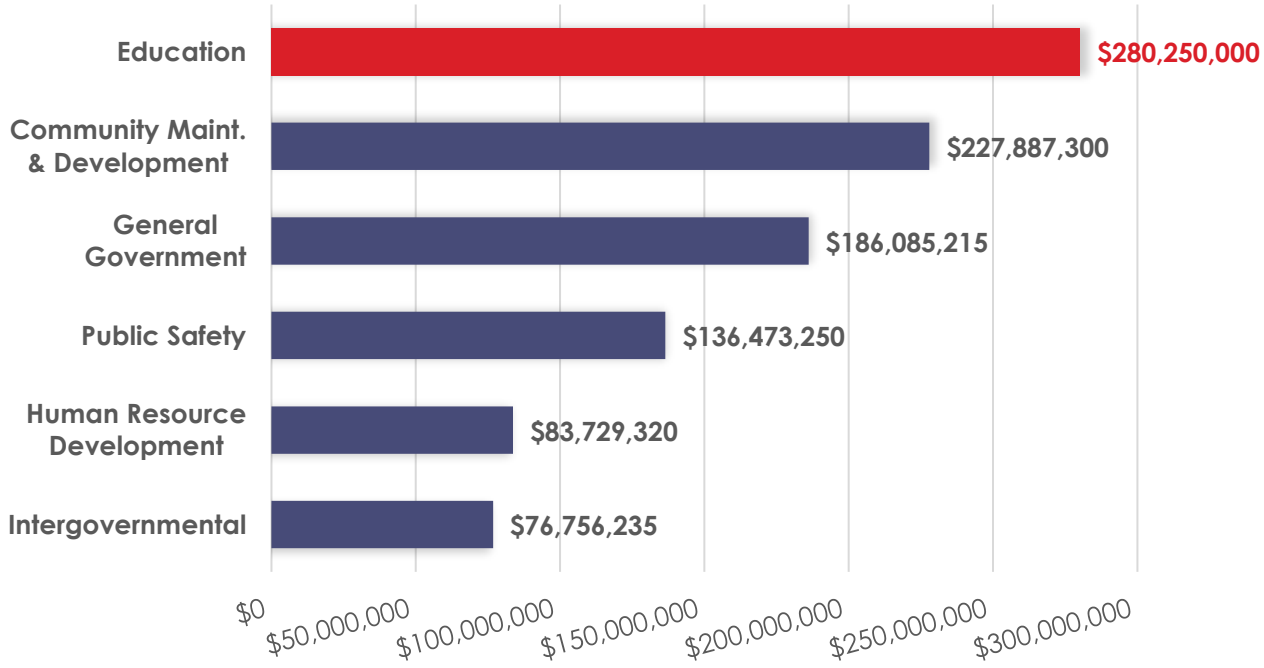
EDUCATION

FY26 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 PROPOSED
CHARGES FOR SERVICES	$75,000	$75,000	**$75,000**
FINES & FORFEITS	$100,000	$100,000	**$100,000**
INTERGOVERNMENTAL REVENUE	$23,918,165	$23,902,765	**$23,888,175**
MISCELLANEOUS REVENUE	$185,690	$50,000	**$50,000**
TAXES	$220,886,825	$244,061,825	**$256,136,825**
TOTAL BUDGETED REVENUE	$245,165,680	$268,189,590	**$280,250,000**
PROGRAM EXPENDITURES			
EDUCATION	$241,075,840	$268,250,000	**$280,250,000**
TOTAL BUDGETED EXPENDITURES	$241,075,840	$268,250,000	**$280,250,000**

EDUCATION

DEPARTMENT OVERVIEW

The submitted FY26 School Department budget of $280,250,000 represents an increase of $12,000,000 or 4.5% over the FY25 budget of $268,250,000. The FY26 budget meets financial guidelines established by the City Manager. Detailed information on the FY26 School budget can be found on the Cambridge Public Schools (CPS) website at www.cpsd.us.

Interim Superintendent David Murphy's message for FY26 reads as follows:

March 12, 2025

To the Honorable Members of the Cambridge School Committee:

It is with great pride that we submit this FY 2026 Operating Budget for your consideration. As we have discussed on several occasions starting with the joint round table convened with the Cambridge City Council in October of 2024, we know that the fiscal forecast is evolving in our city. The reality of more conservative fiscal projections along with the planned closure of the Kennedy-Longfellow School has produced a budget development process somewhat different than in recent years. While there may be a greater degree of uncertainty associated with the impending fiscal year due to those two variables, the budget presented to you here should be viewed as a harbinger of hopefulness for what we will accomplish in the 2025-2026 school year, all of which we will undertake with our overarching core values in mind: equitable opportunity, high expectations, and high outcomes for all students.

The enthusiasm of the new school year will be palpable from the first day of the new school year as we open the new Darby Vassall Upper School and Tobin Montessori School in West Cambridge. This new facility housing those two proud schools marks the culmination of an inspiring investment in school infrastructure. In the last decade, the City of Cambridge completed two other entirely locally funded feats of construction through the Cambridge Street Upper/King Open complex and the Putnam Avenue Upper/Dr. Martin Luther King Jr. schools. The Cambridge community at-large should take enormous pride in the undeniable commitment to the children and young adults of this city represented in these investments. That this initiative has coincided with a 25% increase to the total CPS budget over the past five years has left us exceedingly well-positioned to serve students, and the strategies contemplated by this document are intended to do just that.

Given the financial debts attributable to the city's large capital projects (notably including those new CPS school buildings) and the prospect of decreasing commercial property values, it is necessary for the overall FY 2026 budget to grow by a smaller percentage in order to maintain vitally necessary financial flexibility. In line with these constraints, the district's operating budget will increase approximately 4.5% from FY 2025. This increase of $12M primarily includes salary increases negotiated in recent collective bargaining agreements and other contracts.

Our educators and staff continue to be our most important resource and our great source of hope for improving academic outcomes and opportunities for our students. The investments in services and supplies for FY 2026 will come largely from the reallocation of existing funds with the vast majority of budgets remaining level-funded. While some budget provisions will be leveled, our expectations and aspirations will not. The one-year continuation of our District Plan will allow for the prioritization of educator effectiveness through well-executed professional learning and improved supervisory practices. We will also devote significantly increased attention and focus on parent and caregiver engagement as a means to building the type of foundation we know will empower students to succeed. These core

objectives, along with the fostering of more coordinated and robust support for early childhood programming and more strategic utilization of and investment in facilities, have great potential for a year of progress and achievement for the Cambridge Public Schools.

Sincerely,

David Murphy
Interim Superintendent

EDUCATION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CHARGES FOR SERVICES	$75,000	$75,000	**$75,000**
FINES & FORFEITS	$100,000	$100,000	**$100,000**
INTERGOVERNMENTAL REVENUE	$23,918,165	$23,902,765	**$23,888,175**
MISCELLANEOUS REVENUE	$185,690	$50,000	**$50,000**
TAXES	$220,886,825	$244,061,825	**$256,136,825**
TOTAL BUDGETED REVENUE	$245,165,680	$268,189,590	**$280,250,000**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$200,473,780	$225,750,000	**$234,112,160**
OTHER ORDINARY MAINTENANCE	$38,908,620	$40,755,325	**$44,513,370**
TRAVEL & TRAINING	$1,521,560	$1,569,675	**$1,524,470**
EXTRAORDINARY EXPENDITURES	$171,880	$175,000	**$100,000**
TOTAL BUDGETED EXPENDITURES	$241,075,840	$268,250,000	**$280,250,000**
FULL-TIME BUDGETED EMPLOYEES	**0**	**0**	**0**

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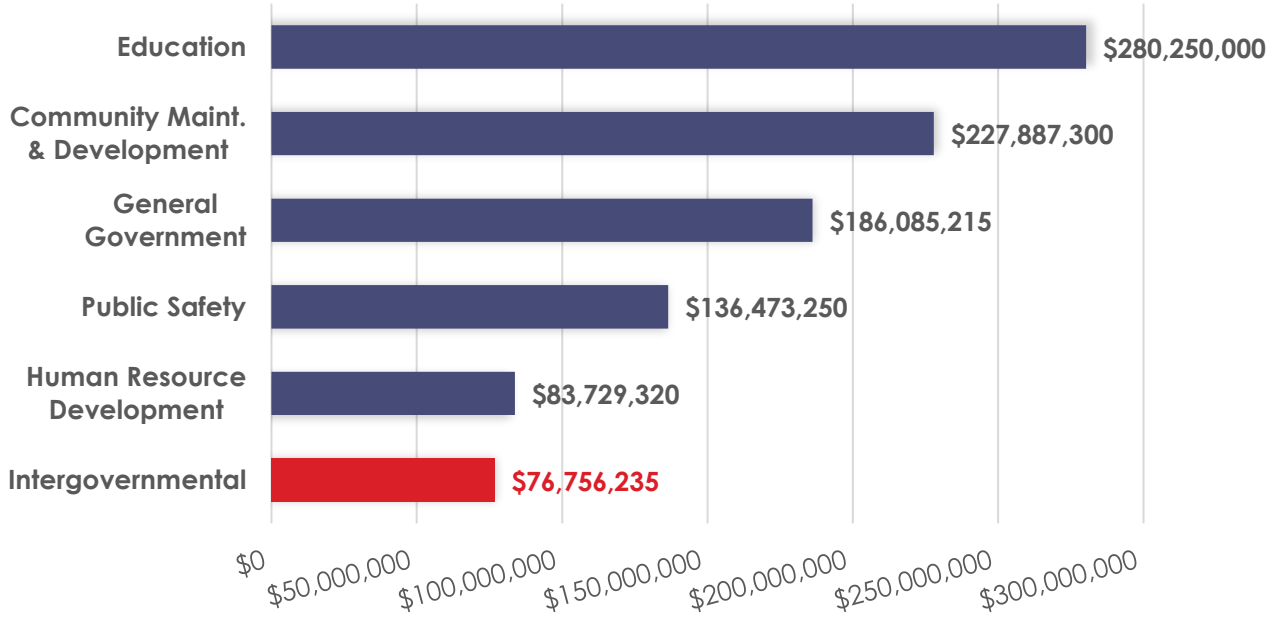
INTERGOVERNMENTAL

FY26 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 PROPOSED
CHARGES FOR SERVICES	$30,776,070	$33,418,660	**$33,502,800**
INTERGOVERNMENTAL REVENUE	$16,320,870	$17,745,290	**$20,830,520**
TAXES	$23,826,460	$23,744,700	**$22,422,915**
TOTAL BUDGETED REVENUE	$70,923,400	$74,908,650	**$76,756,235**
PROGRAM EXPENDITURES			
CAMBRIDGE HEALTH ALLIANCE	$8,457,240	$8,671,170	**$8,885,450**
CHERRY SHEET	$31,767,180	$33,118,690	**$34,801,285**
MASSACHUSETTS WATER RESOURCES AUTHORITY	$30,512,845	$31,407,740	**$33,069,500**
TOTAL BUDGETED EXPENDITURES	$70,737,265	$73,197,600	**$76,756,235**

CAMBRIDGE HEALTH ALLIANCE

DEPARTMENT OVERVIEW

The City of Cambridge has a Health Services Agreement with the Cambridge Public Health Commission, also known as the Cambridge Health Alliance (CHA), to provide public health services for the City. This agreement was authorized by Chapter 147 of the Acts of 1996. The most recent amendment secures funding from the City of Cambridge for the operations of the Cambridge Public Health Department (CPHD) until June 30, 2028.

The CPHD was nationally accredited by the Public Health Accreditation Board in August 2018 and successfully re-accredited in March 2025.

CAMBRIDGE HEALTH ALLIANCE DEPARTMENT FINANCIAL OVERVIEW

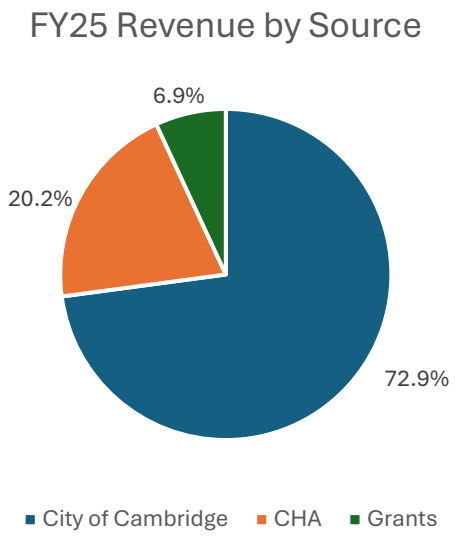
FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
TAXES	$8,316,000	$8,671,170	**$8,885,450**
TOTAL BUDGETED REVENUE	$8,316,000	$8,671,170	**$8,885,450**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$0	$0	**$0**
OTHER ORDINARY MAINTENANCE	$8,457,240	$8,671,170	**$8,885,450**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$8,457,240	$8,671,170	**$8,885,450**
FULL-TIME BUDGETED EMPLOYEES	**0**	**0**	**0**

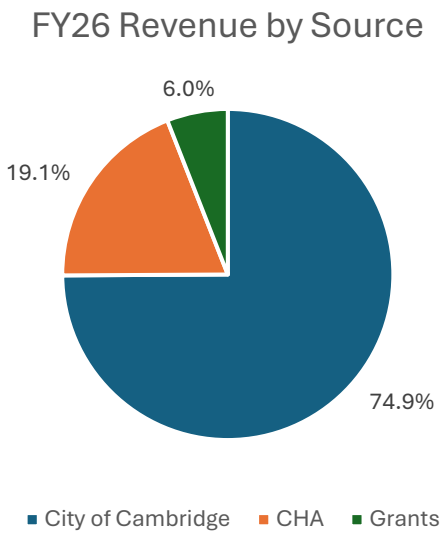
CAMBRIDGE HEALTH ALLIANCE - CAMBRIDGE PUBLIC HEALTH DEPARTMENT

MISSION & SERVICES

The mission of the Cambridge Public Health Department is to improve the quality of life for all who live, learn, work, and play in the city by preventing illness and injury, encouraging healthy behaviors, and ensuring safe and healthy environments. CPHD achieves its mission by prioritizing collaboration, innovation, professionalism, excellence, social justice, and equity as core values in the delivery of services. The work of the department is carried out by 57 FTEs.

In FY25, the Department completed the City of Cambridge's Community Health Needs Assessment (CHNA), which provides a wide range of data exploring the demographics of the population served by CPHD, health status and related behaviors, community assets and resources, utilization and barriers to care, social determinants of health, and disparities. These data inform the City's Community Health Improvement Plan (CHIP), a five-year roadmap led by the Cambridge Public Health Department. The CHIP guides the CPHD with measurable objectives and actionable strategies to address the city's most significant health challenges. The current CHIP will end in June 2025. CPHD has embarked on its CHIP planning work. The new CHIP will be in effect from July 1, 2025, through June 30, 2030. The priority areas for the CHIP are listed below in the objectives.





FY26 Objectives & Performance Measures

1. **Health & Systems Literacy: Educating the community to understand health information, access preventive screenings, and navigate the healthcare system, focusing on maternal care, chronic disease, and mental health.**
2. **Isolation & Community Connection: De-stigmatizing mental and behavioral health issues, navigating the mental health care landscape, increasing neighborhood engagement, and collaborating with the hospital system.**

Cambridge Public Health Department Division Financial Overview

Expenditures by Statutory Category	FY24 Actual	FY25 Projected	FY26 Budget
Salaries & Wages	$0	$0	**$0**
Other Ordinary Maintenance	$8,457,240	$8,671,170	**$8,885,450**
Travel & Training	$0	$0	**$0**
Extraordinary Expenditures	$0	$0	**$0**
Total Budgeted Expenditures	$8,457,240	$8,671,170	**$8,885,450**
Full-Time Budgeted Employees	**0**	**0**	**0**

CHERRY SHEET

DEPARTMENT OVERVIEW

Cherry Sheet is a term for state charges assessed against the City, named after the pink paper that the information was formerly printed on. The figures shown here are based on the Governor's proposed FY25 state budget. The amounts are subject to revision when the final Cherry Sheet amounts are issued after the state budget process is completed.

Air Pollution Control ($82,585): This funding reimburses the Massachusetts Department of Environmental Protection for the cost of monitoring air pollution and enforcing state clean air standards, as required by M.G.L. chapter 111, section 142B.

Education ($22,112,775): The primary component of this allocation is the Charter School Sending Tuition assessment, which is the amount charged for Cambridge students who attend charter schools. The amount is based on the number of students, multiplied by the tuition rate of the sending district as calculated by the state.

Metropolitan Area Planning Council ($71,665): This assessment finances the Metropolitan Area Planning Council, which promotes urban planning, supports regional collaboration, and responds to common urban problems of member communities.

Public Transportation ($12,100,960): The Massachusetts Bay Transportation Authority provides bus/minibus and subway transportation across the city. The six MBTA stations on the Red and Green Lines and 27 bus routes are located within four-tenths of a mile of 95% of all Cambridge residents.

Registry of Motor Vehicles (RMV) Hold Program ($433,300): This charge enables the City to request that the state RMV not renew the license and registration of an operator/owner of a motor vehicle with two or more outstanding parking tickets.

CHERRY SHEET DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CHARGES FOR SERVICES	$174,940	$349,160	**$433,300**
INTERGOVERNMENTAL REVENUE	$16,320,870	$17,745,290	**$20,830,520**
TAXES	$15,510,460	$15,073,530	**$13,537,465**
TOTAL BUDGETED REVENUE	$32,006,270	$33,167,980	**$34,801,285**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$0	$0	**$0**
OTHER ORDINARY MAINTENANCE	$31,767,180	$33,118,690	**$34,801,285**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$31,767,180	$33,118,690	**$34,801,285**
FULL-TIME BUDGETED EMPLOYEES	**0**	**0**	**0**

MASSACHUSETTS WATER RESOURCES AUTHORITY

DEPARTMENT OVERVIEW

The Massachusetts Water Resources Authority (MWRA) oversees the operation of metropolitan Boston's sewer and waterworks system. Since Cambridge has its own source of water, the MWRA traditionally has had little impact on the City's water rate. However, because the MWRA is responsible for improving existing sewerage systems, especially as they affect Boston Harbor, the Authority influences the City's sewer service charge.

For FY26, the estimated MWRA assessment of $33,069,500 represents a 5.3% or $1,661,762 increase from the FY25 assessment of $31,407,738. The FY26 MWRA budget amount is based on the estimate received from the MWRA and is subject to change when the MWRA adopts its budget in June 2025. The MWRA assessment accounts for 43% of the total FY26 sewer budget.

MASSACHUSETTS WATER RESOURCES AUTHORITY DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY24 ACTUAL	FY25 PROJECTED	FY26 BUDGET
CHARGES FOR SERVICES	$30,601,130	$33,069,500	**$33,069,500**
TOTAL BUDGETED REVENUE	$30,601,130	$33,069,500	**$33,069,500**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$0	$0	**$0**
OTHER ORDINARY MAINTENANCE	$30,512,845	$31,407,740	**$33,069,500**
TRAVEL & TRAINING	$0	$0	**$0**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$30,512,845	$31,407,740	**$33,069,500**
FULL-TIME BUDGETED EMPLOYEES	0	0	0

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SECTION VI

PUBLIC INVESTMENT

PUBLIC INVESTMENT

CAPITAL BUDGETING PROCESS

The capital budget is a plan of proposed outlays for acquisition of long-term capital assets 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.

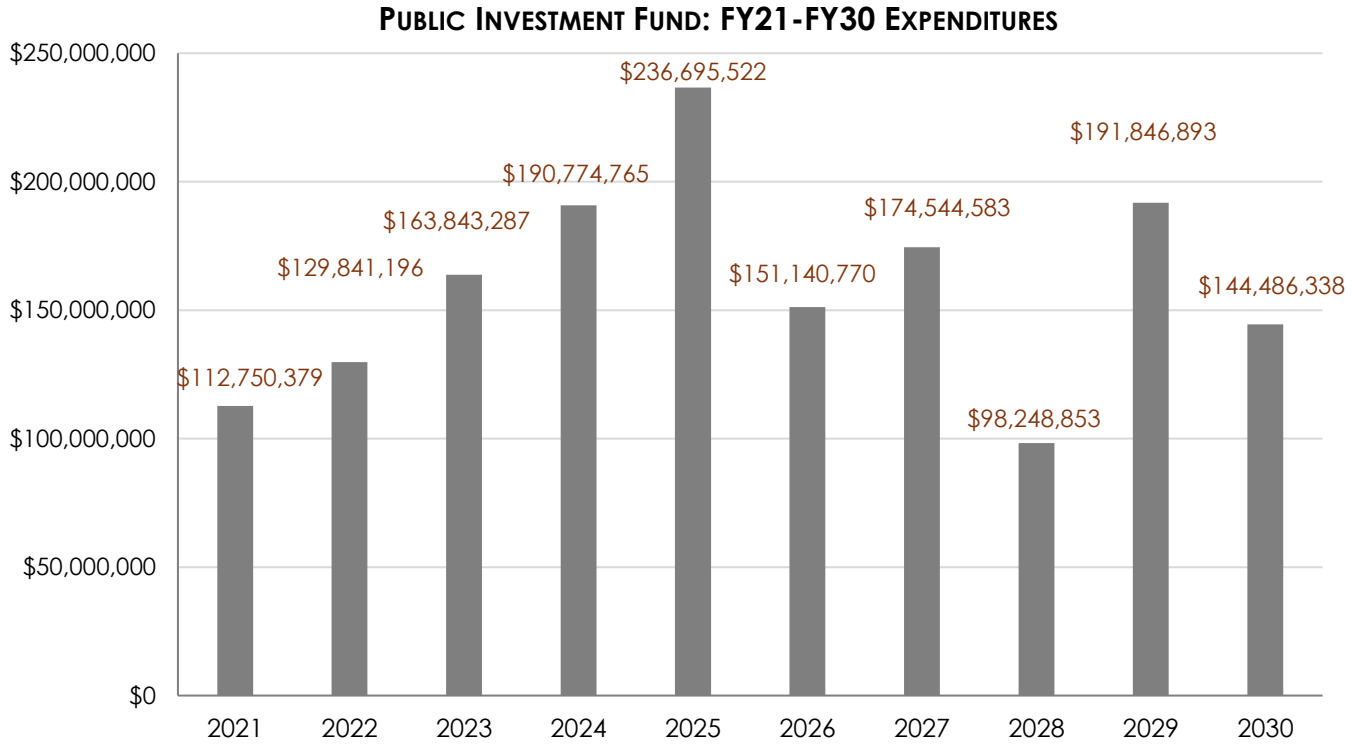
Examples of recent (FY25) supplemental Public Investment appropriations include:

- 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

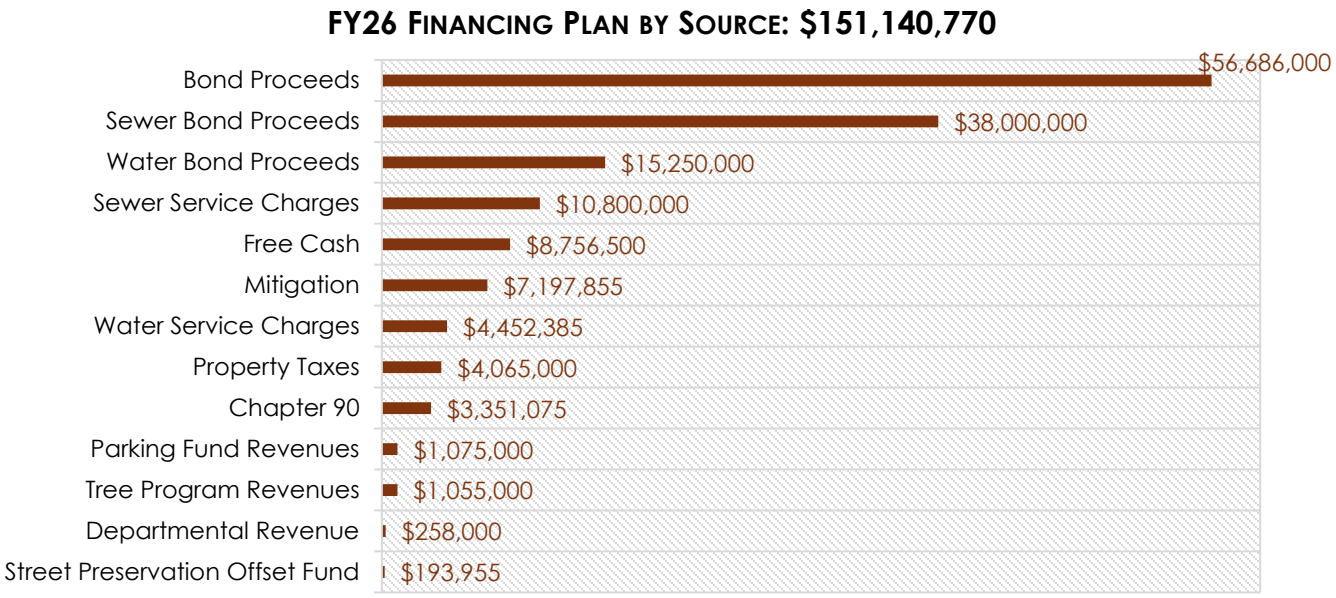
The graph below shows the historical and projected expenditure trends for the Public Investment Fund. Actual expenditures are reflected in FY21-24. FY25 shows expenditures as of March 31, 2025. FY26 is the amount budgeted from all funding sources. Projected expenditures are reflected in FY27-30 as per 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 - 30 Financing Plan

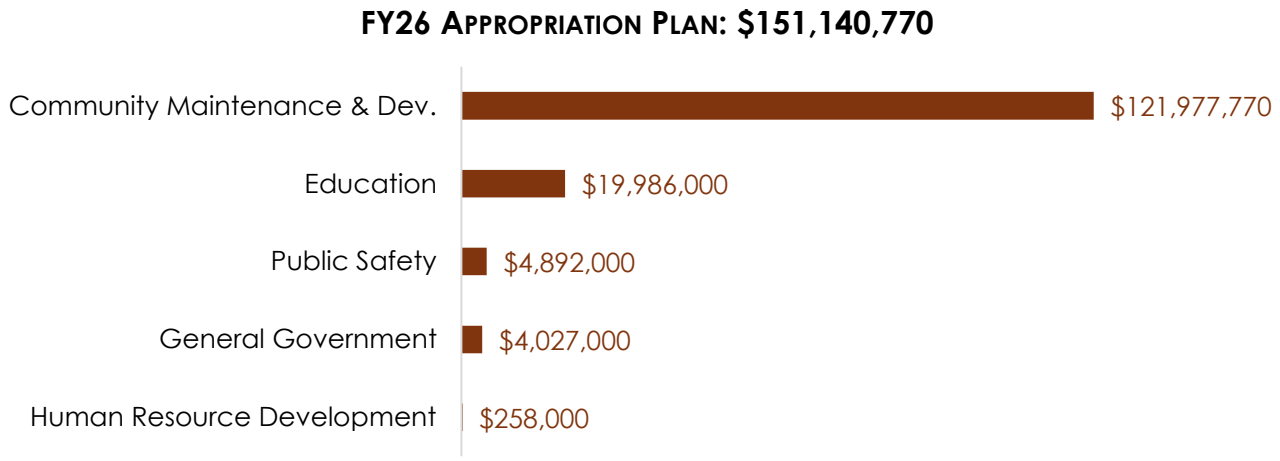
Funding Source	FY26	FY27	FY28	FY29	FY30	Total
Bond Proceeds	$56,686,000	$112,195,000	$37,600,000	$56,820,000	$58,550,000	$321,851,000
Chapter 90	$3,351,075	$3,351,078	$3,351,078	$3,351,078	$3,351,078	$16,755,387
Departmental Revenue	$258,000	$258,000	$258,000	$258,000	$258,000	$1,290,000
Free Cash	$8,756,500	$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
Grand Total	**$151,140,770**	**$174,544,583**	**$98,248,853**	**$191,846,893**	**$144,486,338**	**$760,267,437**

FY26 SOURCES OF FUNDING

SOURCE OF FUNDING	EXPLANATION	FY26 FUNDING
Bond Proceeds	Bond Proceeds are authorized funds that are used to finance large scale projects that can be paid for over a designated period of time. March 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
Chapter 90	The State's Chapter 90 Program entitles municipalities to reimbursement of documented roadway expenditures under the provisions of General Laws, Chapter 90, Section 34, Clause 2(a) on approved projects.	$3,351,075
Departmental Revenue	Revenue generated from user fees at the Fresh Pond Golf Course ($30,000), War Memorial Recreation Center ($48,000), Cable Franchise Fees ($150,000) and ($30,000) in DPW Brick Sidewalk revenue.	$258,000
Free Cash	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
Mitigation Revenue	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
Parking Revenue Fund	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
Property Taxes	An appropriation of current property tax revenues to fund capital improvements as opposed to incurring debt to cover the costs.	$4,065,000
Sewer Bond Proceeds	Sewer bond proceeds are supported by sewer service charges. Sewer Bonds finance sewer reconstruction such as Climate Change, Combined Sewer Overflow Program, Infiltration Inflow Removal at Alewife Watershed and capital repairs.	$38,000,000
Sewer Service Charges	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
Street Preservation Offset Fund	A permit fee is charged to contractors that are opening and completing work in order or under a municipal street, sidewalk, public right of way, or public easement. Each permit holder is responsible for restoration. The funds are intended solely to reimburse the City for costs incurred for permitting and restoring openings in municipal street, sidewalks, public rights of way, and public easements.	$193,955
Tree Program Revenues	Revenue from the Tree Fund associated with the Tree Ordinance.	$1,055,000
Water Bond Proceeds	Water bond proceeds are supported by water service charges. Water Bonds finance water department infrastructure such as Water Works construction, reservoir improvements, and Water Treatment Plant equipment.	$15,250,000
Water Service Charges	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
TOTAL FUNDS FROM ALL SOURCES		**$151,140,770**

PUBLIC INVESTMENT APPROPRIATION PLAN



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
Grand Total	**$151,140,770**	**$174,544,583**	**$98,248,853**	**$191,846,893**	**$144,486,338**	**$760,267,437**

FY26 PUBLIC INVESTMENT PROJECTS

PROJECT NAME	FY26 AMOUNT	PAGE
GENERAL GOVERNMENT		
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
GENERAL GOVERNMENT TOTAL	**$4,027,000**	
PUBLIC SAFETY		
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
PUBLIC SAFETY TOTAL	**$4,892,000**	
COMMUNITY MAINTENANCE AND DEVELOPMENT		
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

PROJECT NAME	FY26 AMOUNT	PAGE
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-70
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
COMMUNITY MAINTENANCE AND DEVELOPMENT TOTAL	**$121,977,770**	
HUMAN RESOURCE DEVELOPMENT		
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
HUMAN RESOURCE DEVELOPMENT TOTAL	**$258,000**	
EDUCATION		
School: Building Repairs and Replacement	$19,986,000	VI-81
EDUCATION TOTAL	**$19,986,000**	
GRAND TOTAL	**$151,140,770**	

INDEX OF FY26 PROJECTS BY AREA OF INVESTMENT

PROJECT NAME	FY26 AMOUNT	PAGE
CLIMATE CHANGE RESILIENCE AND MITIGATION		
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
CLIMATE CHANGE RESILIENCE AND MITIGATION TOTAL	**$29,612,855**	
INVESTING IN MUNICIPAL FACILITIES		
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
INVESTING IN MUNICIPAL FACILITIES TOTAL	**$35,648,000**	
OPEN SPACE		
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
OPEN SPACE TOTAL	**$13,285,000**	

PROJECT NAME	FY26 AMOUNT	PAGE
TRAFFIC SAFETY/VISION ZERO		
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
TRAFFIC SAFETY/VISION ZERO TOTAL	**$50,592,530**	
OTHER PROJECTS		
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-70
Water: Treatment Plant Equipment & Systems Upgrades	$945,000	VI-74
Water: Water Works Construction	$6,862,385	VI-75
OTHER PROJECTS TOTAL	**$22,002,385**	
GRAND TOTAL	**$151,140,770**	

GENERAL GOVERNMENT

FINANCE: E-GOV PROJECTS

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

The maintenance agreements that support these non-discretionary technical infrastructure projects are included in ITD and Public Safety Operating budgets.

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
GRAND TOTAL	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$6,000,000**

FY27-FY30 FUNDING

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.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

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.

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.	$70,000
	Total FY26 E-Gov Funding	**$ 1,200,000**

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

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
The allocation of $700,000 will fund the two priority areas for E-GOV projects: • 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. • 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.	

IMPACT ON OPERATING BUDGET

These projects will use staff time to implement the projects.

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	**$700,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$2,300,000**

FY27-FY30 FUNDING

Funding will continue from FY27-FY30 as projects are implemented in different phases.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

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.

FINANCE: GIS FLYOVER

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

No impact on the operating budget.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	$100,000	$0	$0	$0	$0	$100,000
GRAND TOTAL	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

FY27-FY30 FUNDING

There is no future funding necessary.

STATUS OF PRIOR YEAR PROJECTS

This project was not funded in previous years.

FINANCE: PARTICIPATORY BUDGETING

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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 pb.cambridgema.gov.	

IMPACT ON OPERATING BUDGET

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.).

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	**$1,060,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,060,000**

FY27-FY30 FUNDING

The City plans to continue investing in community engagement through Participatory Budgeting through FY30.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

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.

FINANCE: PHYSICAL SECURITY PHASE 2

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

There is no anticipated impact on the operating budget.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	$242,000	$235,000	$205,000	$0	$0	$682,000
GRAND TOTAL	**$242,000**	**$235,000**	**$205,000**	**$0**	**$0**	**$682,000**

FY27-FY30 FUNDING

Total for Physical Security Phase 2 was estimated at $1,250,000 over 4 years. The first year was funded via Free Cash.

STATUS OF PRIOR YEAR PROJECTS

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.

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.

FINANCE: RECORDS MANAGEMENT

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

Ongoing annual subscription costs are $125,000 in FY27 OOM and beyond.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	$725,000	$0	$0	$0	$0	$725,000
GRAND TOTAL	**$725,000**	**$0**	**$0**	**$0**	**$0**	**$725,000**

FY27-FY30 FUNDING

There is currently no future funding.

STATUS OF PRIOR YEAR PROJECTS

This project was not funded in previous years.

EMERGENCY COMMUNICATIONS: RADIO SYSTEM/INFRASTRUCTURE

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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: **Non-Public Safety (PS) Battery Replacement $62,000:** Current batteries have reached end of life functionality. This funding will procure replacement batteries for non public safety radios. **Environmental Maintenance at Radio Sites $50,000:** This funding goes to maintenance of air conditioning units, procurement of replacement equipment cabinets, and monitoring of temperature/humidity. **Core Conversion $1,500,000:** 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. **Accessory Replacement $125,000:** 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. **Non-Supported Radio Replacement $300,000:** This funding will replace the end-of-life radios with a currently supported model at the Police and Fire departments.	

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	**$2,037,000**	**$1,435,000**	**$4,030,000**	**$3,500,000**	**$1,237,000**	**$12,239,000**

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.

EMERGENCY COMMUNICATIONS: UNINTERRUPTABLE POWER SUPPLY (UPS) REPLACEMENT

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
An allocation of $950,000 will fund a replacement of the current Uninterruptable Power Supply (UPS). 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. 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.	

IMPACT ON OPERATING BUDGET

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.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	$950,000	$0	$0	$0	$0	$950,000
GRAND TOTAL	**$950,000**	**$0**	**$0**	**$0**	**$0**	**$950,000**

FY27-FY30 FUNDING

There will be no funding needed in FY27-FY30 for UPS replacement. Other related expenses are budgeted for annual maintenance and battery replacement.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

This project was not funded in previous years.

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	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

FY27-FY30 FUNDING

There is currently no future funding.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

This project was not funded in previous years.

FIRE: VEHICLE EQUIPMENT PLAN

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

The purchase of new vehicles reduces the fuel usage and service cost of maintaining older vehicles.

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

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.

STATUS OF PRIOR YEAR PROJECTS

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.

FIRE: VEHICLE REFURBISHMENT OF TWO SQUADS

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

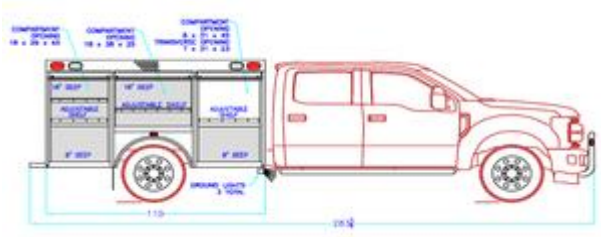
IMPACT ON OPERATING BUDGET

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

No funding is allocated for FY27-FY30.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	This project was not funded in previous years.

POLICE: BODY ARMOR REPLACEMENT

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

There is no impact on the operating budget.

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

In FY27 there will be an allocation of $300,000 to replace life-saving body armor (protective vests) for Cambridge police officers.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

In FY22, the Department replaced approximately 200 of the vests purchased in 2017.

POLICE: RADIOS

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
The FY26 allocation of $130,000 will fund 20 new radios for the Cambridge Police Department. 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. This project will fund the purchase of additional radios for Special Police Officers as more officers are added to the program.	

IMPACT ON OPERATING BUDGET

The project will not impact the operating budget. Funds for replacement will be coordinated through the Emergency Communication/PSIT.

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

There is no anticipated capital funding through FY27-FY30.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

TRANSPORTATION: FLEET VEHICLE REPLACEMENT

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	☼

IMPACT ON OPERATING BUDGET

Replacement vehicles will generate maintenance and repair savings.

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	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

FY27-FY30 FUNDING

FY27-FY30 funding will be set at $50K per year to continue replacements of the vehicles.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

The prior year's funding will be combined with this year's allocation to replace a heavy-duty vehicle.

TRANSPORTATION: GARAGE CAPITAL REPAIRS AND EQUIPMENT

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

New equipment and repairs will lessen ongoing maintenance costs.

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	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$375,000**

FY27-FY30 FUNDING

Funds over the next five years will support safe and efficient garage operations.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

In FY23 and FY24 the Green Street Garage has had concrete restoration, waterproofing and new trench drain installation.

TRANSPORTATION: HARVARD SQUARE PEDESTRIANIZATION STUDY

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

There will be no impact to the operating budget from the initial two-phase study.

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	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

FY27-FY30 FUNDING

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	This is a new project.

TRANSPORTATION: TRAFFIC SIGNAL PROGRAM

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
Funds will be used to upgrade and modernize traffic signal systems. Improvements will include: • equipment cabinet and controller upgrades, • cabling and conduit installation, • accessible pedestrian signals and pole-mounted push button upgrades, • rapid flashing beacons, • wired and wireless connectivity for traffic signals, • loop, microwave, and video detection for vehicles and bicycles, • and permanent count stations to track vehicle and bicycle volume trends.	

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
GRAND TOTAL	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$1,750,000**

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

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.

TRANSPORTATION: VISION ZERO SAFETY IMPROVEMENTS FUND

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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. Projects include: • pedestrian refuge islands, • curb extensions, • bicycle signals, • speed feedback signs, • and floating bus stops.	

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	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,500,000**

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

In previous years the City installed separated bike lanes on Mount Auburn Street near Aberdeen Ave, Garden Street, and Hampshire Street

CABLE TV: MEDIA ARTS STUDIO HI-DEFINITION UPGRADE

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

Maintenance and repair costs may increase with equipment over time.

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

This project is expected to be funded through FY30.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

Prior year funding has been used in studio upgrades for the City and School Department.

CAPITAL BUILDING PROJECTS - MUNICIPAL FACILITIES IMPROVEMENT PLAN (MFIP)

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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. 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.	☼

IMPACT ON OPERATING BUDGET

Strategic improvements to building systems will continue to result in lower energy and maintenance costs, higher occupant comfort and productivity, and preservation of building infrastructure.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	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
GRAND TOTAL	**$11,100,000**	**$44,950,000**	**$11,700,000**	**$22,250,000**	**$22,250,000**	**$112,250,000**

FY27-FY30 FUNDING

Funding for this program will be ongoing. By addressing deferred maintenance projects, the City can plan for and manage preventative maintenance and cyclical capital improvement projects, ensuring a well-maintained facilities portfolio.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

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.

CDD TRANSPORTATION-ELECTRIC VEHICLE CHARGING INFRASTRUCTURE

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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. 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.	☼

IMPACT ON OPERATING BUDGET

Each new charging port will add approximately $1,100 in operating costs to DPW's operating budget. Operating costs comprise the network connection fee, E-commerce fees, and preventive maintenance services. These costs are expected to be partially recovered through the user fee structure.

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
GRAND TOTAL	**$375,000**	**$250,000**	**$250,000**	**$150,000**	**$150,000**	**$1,175,000**

FY27-FY30 FUNDING

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.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

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.

CDD: Economic Opportunity and Development - Storefront Improvements Program

FY26 Project Description	City Council Goals
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.	

Impact on Operating Budget

There is no direct financial or personnel impact on the operating budget.

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
Grand Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

FY27-FY30 Funding

$200,000 in future annual allocations will be used to continue offering storefront improvements including architectural barrier removal.

Project Visual

Status of Prior Year Projects

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.

CDD: Open Space - Ahern Field Site Improvements

FY26 Project Description	City Council Goals
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, surface conditions throughout the park, etc. Total cost of this project is estimated to be $8,450,000.	

Impact on Operating Budget

5-Year Appropriation Plan

Funding Source	FY26	FY27	FY28	FY29	FY30	Total
Bond Proceeds	$7,500,000	$0	$0	$0	$0	$7,500,000
Grand Total	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**

FY27-FY30 Funding

No funding is allocated for FY27-FY30.

Project Visual

Status of Prior Year Projects

This project was not funded in previous years.

CDD: Open Space - Dana Park

FY26 Project Description	City Council Goals
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.	

Impact on Operating Budget

5-Year Appropriation Plan

Funding Source	FY26	FY27	FY28	FY29	FY30	Total
Bond Proceeds	$0	$0	$0	$1,500,000	$0	$1,500,000
Grand Total	**$0**	**$0**	**$0**	**$1,500,000**	**$0**	**$1,500,000**

FY27-FY30 Funding

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.

Project Visual	Status of Prior Year Projects
	This project has not been funded in previous years.

CDD: OPEN SPACE - DANEHY PARK IMPROVEMENT PLAN

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON 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

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

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	There is no prior-year funding for the Danehy Park Improvement Plan.

CDD: Open Space - Hoyt Court, Field and Playground

FY26 Project Description	City Council Goals
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.	

Impact on Operating Budget

Funding will replace aged equipment and amenities and limit the need for repair and maintenance in future years.

5-Year Appropriation Plan

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

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

Project Visual

Status of Prior Year Projects

This project received $874,050 in Community Preservation Act funding in FY20.

CDD: Open Space - Maple Avenue Park, Duffett Tot Lot

FY26 Project Description	City Council Goals
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.	

Impact on Operating Budget

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

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.

Project Visual

Status of Prior Year Projects

This project was not funded in previous years.

CDD: Open Space - Robert Paine Square Playground

FY26 Project Description	City Council Goals
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.	

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	$0	$1,800,000	$0	$1,800,000
Grand Total	**$0**	**$0**	**$0**	**$1,800,000**	**$0**	**$1,800,000**

FY27-FY30 Funding

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.

Project Visual	Status of Prior Year Projects
	This is a new project.

CDD: Open Space - Wilder-Lee and 359 Broadway

FY26 Project Description	City Council Goals
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.	

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	**$1,600,000**	**$0**	**$0**	**$0**	**$0**	**$1,600,000**

FY27-FY30 Funding

Proposed FY26 funding would support the estimated cost of construction.

Project Visual

Status of Prior Year Projects

An FY25 $500,000 bond appropriation was appropriated to start design and renovation.

CDD: TRANSPORTATION - BLUEBIKES EQUIPMENT REPLACEMENT

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

There is no direct impact on the operating budget.

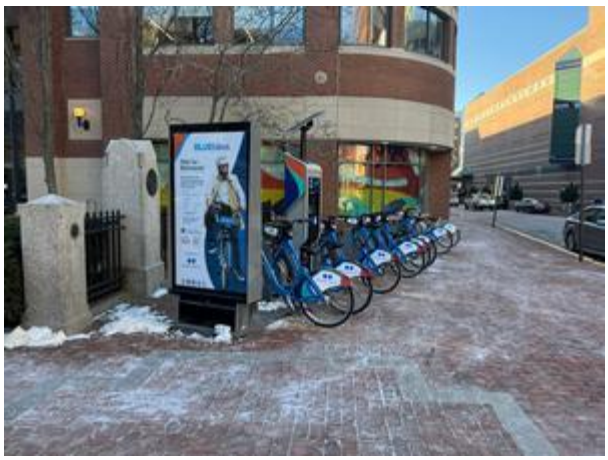
5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	$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

In FY27-FY30 the City estimates replacing approximately five stations per year and will continue to seek grants wherever available.

PROJECT VISUAL



STATUS OF PRIOR YEAR PROJECTS

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.

CDD: TRANSPORTATION - E-BIKES FOR BLUEBIKES

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

The purchase of these e-bikes does not require operating funds.

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

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.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

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.

CDD: TRANSPORTATION - BICYCLE PARKING PROGRAM AND BUS STOP AMENITIES

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
In FY26, an allocation of $100,000 will be used for improvements in three areas. **Bike Parking:** At least 100 bicycle parking racks and seasonal corrals will be installed, primarily in business districts and other central locations, based on public requests. **Bicycle Projects:** 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. **Bus Stop Amenities:** 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.	

IMPACT ON OPERATING BUDGET

There is no direct impact on the operating budget.

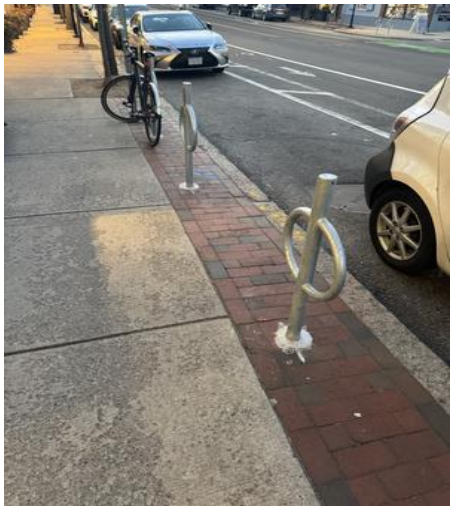
5-YEAR APPROPRIATION PLAN

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	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

FY27-FY30 FUNDING

$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.

PROJECT VISUAL



STATUS OF PRIOR YEAR PROJECTS

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.

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.

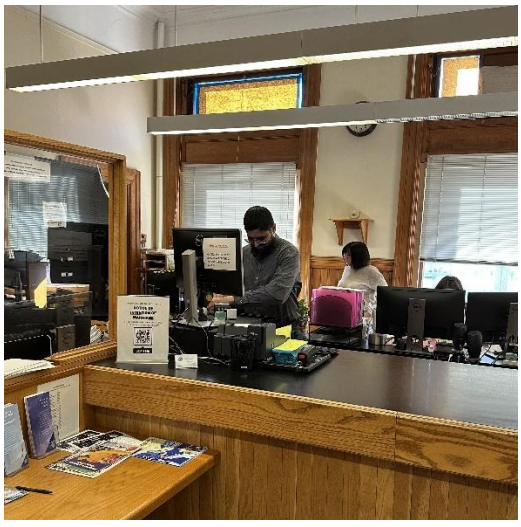
5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	$210,000	$175,000	$175,000	$175,000	$175,000	$910,000
GRAND TOTAL	**$210,000**	**$175,000**	**$175,000**	**$175,000**	**$175,000**	**$910,000**

FY27-FY30 FUNDING

Future funding will continue to address ongoing issues with flooring, carpets, and furnishings.

PROJECT VISUAL



STATUS OF PRIOR YEAR PROJECTS

Projects completed in FY25 include new carpets and furnishings in several offices in City Hall and the DPW Frazier Administration building.

PUBLIC WORKS: CAMBRIDGE CEMETERY IMPROVEMENTS

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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. 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: • Reconfiguring roadway intersections to remove paved areas and create cremation gardens and columbarium pavilions. • Pursuing arboretum certification. • Installing trees and other new plantings.	

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

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.

PUBLIC WORKS: ELECTRICAL - ARC FLASH SAFETY PROGRAM

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

This project will improve electrical safety for employees and building users.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	$200,000	$200,000	$0	$0	$0	$400,000
GRAND TOTAL	**$200,000**	**$200,000**	**$0**	**$0**	**$0**	**$400,000**

FY27-FY30 FUNDING

In FY27, arc flash risk assessments will be performed at the Fire Stations located at 173 Cambridge Street and 167 Lexington Avenue.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

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.

PUBLIC WORKS: ELECTRICAL - HEALY BUILDING ELECTRICAL REPAIRS

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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. 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. 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.	

IMPACT ON OPERATING BUDGET

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.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	$250,000	$0	$0	$0	$0	$250,000
GRAND TOTAL	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

FY27-FY30 FUNDING

There is no future appropriation for this project.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

This work has not been previously funded.

PUBLIC WORKS: ELECTRICAL - STREET LIGHTING REPLACEMENTS

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
An allocation of $400,000 will fund streetlight improvements and repairs. **Pole Replacements:** 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. **LED Lighting Control Upgrades**: 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.	☼

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
GRAND TOTAL	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$2,000,000**

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

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.

PUBLIC WORKS: ENERGY - ENERGY EFFICIENCY

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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. 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.	☼

IMPACT ON OPERATING BUDGET

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.

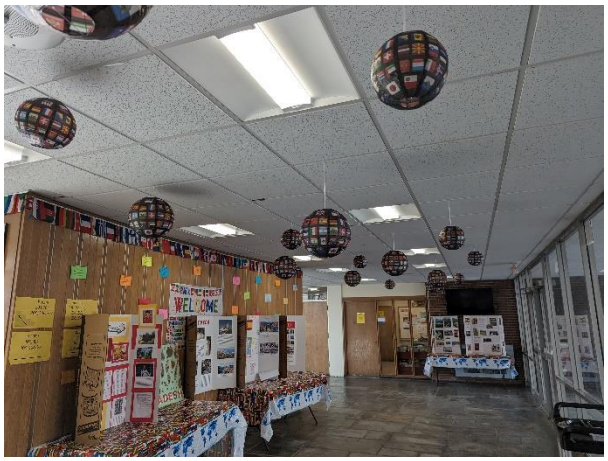
5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	$400,000	$500,000	$500,000	$500,000	$500,000	$2,400,000
GRAND TOTAL	**$400,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,400,000**

FY27-FY30 FUNDING

Annual funding will continue.

PROJECT VISUAL



STATUS OF PRIOR YEAR PROJECTS

Using American Rescue Plan (ARPA) and energy operating funds, FY25 accomplishments include LED lighting upgrades at the Graham & Parks, Amigos and Haggerty Schools, Healy Public Safety Building, City Hall Annex, Russell Youth Center, and the Golf Course Maintenance Building.

PUBLIC WORKS: ENERGY - RENEWABLE ENERGY

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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. 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.	☼

IMPACT ON 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

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.

PUBLIC WORKS: FORESTRY - URBAN FORESTRY PROGRAM

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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. 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. 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.	☼

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
GRAND TOTAL	**$1,660,000**	**$1,510,000**	**$1,460,000**	**$1,460,000**	**$1,460,000**	**$7,550,000**

FY27-FY30 FUNDING

Future appropriations will support continued implementation of UFMP strategies.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

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.

PUBLIC WORKS: PARKS - PARK RESTORATION

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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. Areas of important capital needs for FY26 are: • Rehabilitation of Gore Softball field • Rehabilitation of Lindstrom field, including benches, bleachers, fencing, and batting cage, and • Resurfacing the hockey court at Corporal Burns Park with a dual-purpose hockey/pickleball surface.	

IMPACT ON OPERATING BUDGET

Regular upgrades will reduce routine maintenance costs.

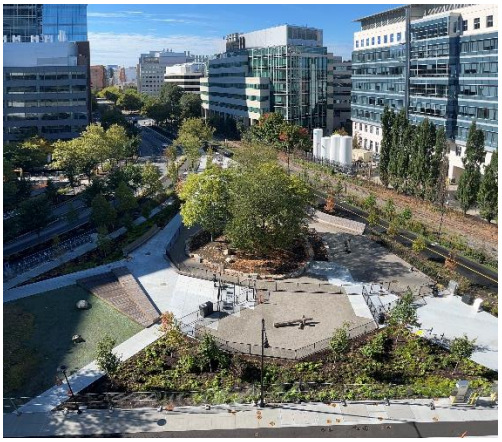
5-YEAR APPROPRIATION PLAN

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
GRAND TOTAL	**$1,200,000**	**$1,300,000**	**$1,685,000**	**$1,820,000**	**$1,700,000**	**$7,705,000**

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

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.

PUBLIC WORKS: SEWER/STORMWATER - BALDWIN

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

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
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

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.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

No previous funds have been appropriated for this project.

PUBLIC WORKS: SEWER/STORMWATER - CAPITAL REPAIRS PROGRAM

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	☼

IMPACT ON OPERATING BUDGET

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

5-YEAR APPROPRIATION PLAN

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
GRAND TOTAL	**$7,000,000**	**$7,000,000**	**$8,000,000**	**$9,000,000**	**$9,000,000**	**$40,000,000**

FY27-FY30 FUNDING

Future allocations to this program will be used to continue rehabilitating pipe systems.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

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.

PUBLIC WORKS: SEWER/STORMWATER - CLIMATE CHANGE

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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. 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.	☼

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.

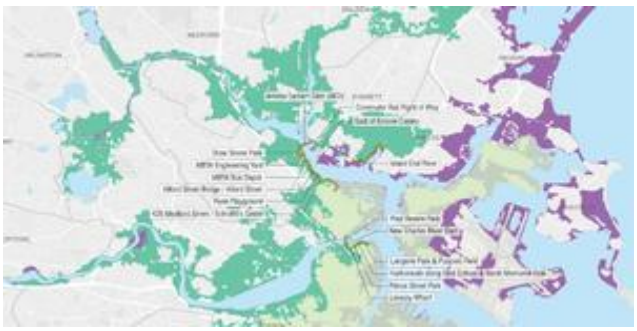
5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Sewer Bond Proceeds	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
GRAND TOTAL	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

FY27-FY30 FUNDING

Future allocations to this program will be used to continue implementing resiliency efforts.

PROJECT VISUAL



STATUS OF PRIOR YEAR PROJECTS

Previous funding has supported the Resilient Cambridge Plan, the FloodViewer, and regional efforts to increase resiliency at the Amelia Earhart and Charles River dams.

PUBLIC WORKS: SEWER/STORMWATER - COMBINED SEWER OVERFLOW PROGRAM

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

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.

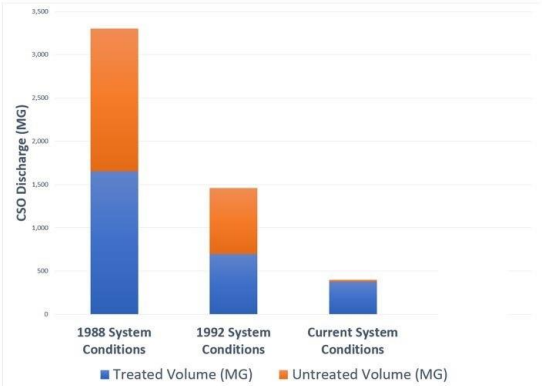
5-YEAR APPROPRIATION PLAN

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
GRAND TOTAL	**$3,000,000**	**$7,500,000**	**$10,000,000**	**$11,000,000**	**$20,000,000**	**$51,500,000**

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



System Wide CSO Reduction Since the 1980s

STATUS OF PRIOR YEAR PROJECTS

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.

PUBLIC WORKS: SEWER/STORMWATER - HARVARD SQUARE

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	☼

IMPACT ON OPERATING BUDGET

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.

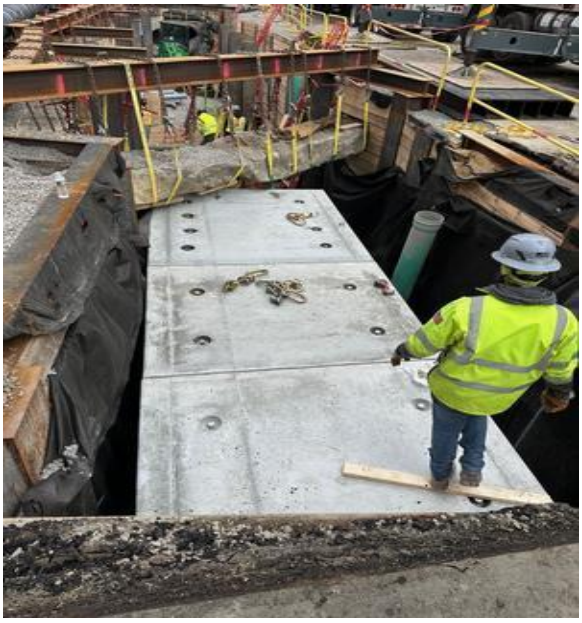
5-YEAR APPROPRIATION PLAN

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

FY27 and FY28 funding will be used for additional sewer and stormwater improvements on Bennett Street, University Road, Story Street and Hilliard Street.

PROJECT VISUAL



STATUS OF PRIOR YEAR PROJECTS

Previous funding supported the Willard Street Improvements Project.

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

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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. 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.	☼

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.

PUBLIC WORKS: SEWER/STORMWATER - REMEDIAL CONSTRUCTION

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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. 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.	☼

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
GRAND TOTAL	**$10,800,000**	**$10,250,000**	**$8,000,000**	**$8,000,000**	**$8,500,000**	**$45,550,000**

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

Previous funding was used for emergency repairs and scheduled replacement of existing infrastructure throughout the city.

PUBLIC WORKS: SEWER/STORMWATER - THE PORT

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

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

5-YEAR APPROPRIATION PLAN

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

An FY30 appropriation and bond authorization of $20,000,000 will support the continued construction of improvements including the underground sewer holding tank.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

Previous funding supported the construction of a 480,000-gallon stormwater tank in the City's parking lot on Bishop Allen Drive and the jacking of a 60" diameter pipe under the MBTA redline on Mass. Ave. to carry stormwater from the neighborhood to the Charles River.

PUBLIC WORKS: SEWER/STORMWATER - WESTERN AVENUE & RIVER STREET

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

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 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

FY27 funding will support the design of improvements on Kinnard Street and in the Jay Street area. FY29 funding will support construction.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

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.

PUBLIC WORKS: SNOW - SNOW CLEARING EQUIPMENT

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

New, fully-functioning equipment will reduce repair costs.

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
GRAND TOTAL	**$620,000**	**$620,000**	**$620,000**	**$620,000**	**$620,000**	**$3,100,000**

FY27-FY30 FUNDING

Future requests will enable the department to keep its fleet in top condition.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

Previous appropriations were used to fund the purchase of plowing equipment, sidewalk machines and other equipment.

PUBLIC WORKS: STREETS - CENTRAL SQUARE

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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. Utility construction is anticipated to begin by December 31, 2025.	

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
GRAND TOTAL	**$27,500,000**	**$30,000,000**	**$0**	**$0**	**$0**	**$57,500,000**

FY27-FY30 FUNDING

Future appropriations will be requested based on cost estimates developed during the design process.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

An FY23 appropriation and bond authorization of $5,000,000 funded the design.

PUBLIC WORKS: STREETS - COMPLETE STREETS RECONSTRUCTION

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
The FY26 allocation of $21,892,533 will support the Complete Streets Program and the reconstruction of streets and sidewalks. Priority is placed on locations where the street, sidewalk, and bike facilities are in poor condition; locations serving significant pedestrian populations 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.	

IMPACT ON OPERATING BUDGET

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

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	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
GRAND TOTAL	**$21,892,530**	**$16,461,078**	**$13,461,078**	**$18,461,078**	**$23,461,078**	**$93,736,842**

FY27-FY30 FUNDING

Future allocations will be used to continue reconstructing streets and sidewalks.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

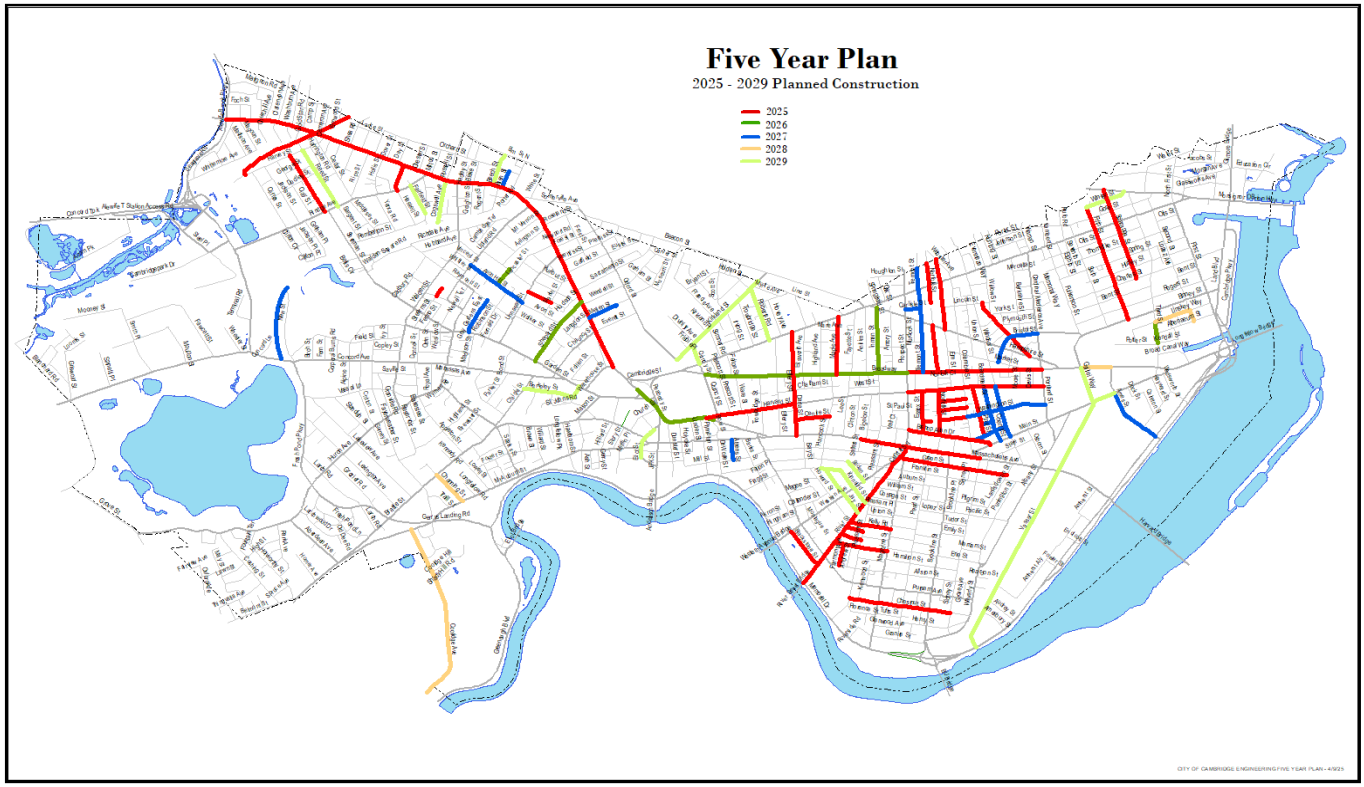
In FY25, $16,972,730 was appropriated for the Complete Streets Program.

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
Total Cost			**$21,892,530**



PUBLIC WORKS: STREETS - HARVARD SQUARE - ELIOT STREET

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

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

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Bond Proceeds	$0	$500,000	$0	$8,000,000	$0	$8,500,000
GRAND TOTAL	**$0**	**$500,000**	**$0**	**$8,000,000**	**$0**	**$8,500,000**

FY27-FY30 FUNDING

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 VISUAL

STATUS OF PRIOR YEAR PROJECTS

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.

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

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
A FY26 appropriation of $50,000,000 will support the design and construction of partial-build bicycle lanes on Mass. Ave. between Waterhouse Street and Alewife Brook Parkway. 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. 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.	

IMPACT ON OPERATING BUDGET

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

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Bond 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

The FY27 appropriation and bond authorization will support replacement of the water main along Mass. Ave. in conjunction with the partial build improvements.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

An FY24 appropriation of $50,000,000 is supporting partial build improvements on Mass. Ave. between Waterhouse Street and Alewife Brook Parkway.

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 oversite, 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 oversite.

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.

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.

WATER: LEAD SERVICE LINE REMOVALS

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

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

This project was not funded in previous years.

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.

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.

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.

WATER: WATER WORKS CONSTRUCTION

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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. 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.	

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.

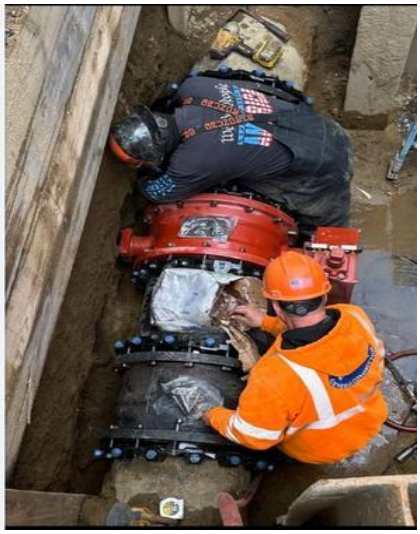
5-YEAR APPROPRIATION PLAN

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

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.

HUMAN RESOURCE DEVELOPMENT

HUMAN SERVICES: DANEHY PARK IMPROVEMENTS

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

Infrastructure repairs will allow staff to efficiently manage the amount of moisture in each of the athletic playing surfaces, as well as the functionality and accessibility of the park.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY26	FY27	FY28	FY29	FY30	TOTAL
Free Cash	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
GRAND TOTAL	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

FY27-FY30 FUNDING

Future funding will be used to maintain Danehy Park and the increased cost of capital improvements, aging park features and equipment.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

FY25 funding was used for equipment for landscape improvements and earthworks, playground equipment repair and replacement, and playground rubber surface repair and replacement.

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	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

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
	The Department is currently working with the Capital Buildings Department and DPW to install openers across City buildings.

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	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$150,000**

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	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$150,000**

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 SERVICES: WAR MEMORIAL RECREATION CENTER AND GOLD STAR POOL MAINTENANCE

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

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.

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	**$48,000**	**$48,000**	**$48,000**	**$48,000**	**$48,000**	**$240,000**

FY27-FY30 FUNDING

Future funding will support continued maintenance of the War Memorial Recreation Center and Gold Star Pool.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

This project has been funded in previous years. FY25 funding was used for aquatic facility restoration including ADA equipment and diving board replacement.

SCHOOL: BUILDING REPAIRS AND REPLACEMENT

FY26 PROJECT DESCRIPTION	CITY COUNCIL GOALS
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.	

IMPACT ON OPERATING BUDGET

Improvements will save on annual maintenance costs.

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
GRAND TOTAL	**$19,986,000**	**$5,245,000**	**$7,900,000**	**$7,570,000**	**$9,300,000**	**$50,001,000**

FY27-FY30 FUNDING

Future funds will be used to address repairs and replacements across Cambridge Public Schools.

PROJECT VISUAL

STATUS OF PRIOR YEAR PROJECTS

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.

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SECTION VII

APPROPRIATION ORDERS

APPROPRIATION ORDERS - OPERATING EXPENDITURES

CITY COUNCIL, CITY OF CAMBRIDGE
SUBMITTED APRIL 28, 2025

Introduced by City Manager Yi-An Huang:

AN ORDER CONCERNING APPROPRIATION FOR THE FISCAL YEAR BEGINNING JULY 1, 2025

ORDERED: That the following sums, designated as appropriations, are hereby appropriated in the General Fund of the City of Cambridge.

DEPARTMENT	SALARIES & WAGES	OTHER ORDINARY MAINT.	TRAVEL & TRAINING	EXTRA-ORDINARY EXPENSES	CITY APPRO-PRIATION	STATE ASSESS-MENT	GRAND TOTAL
GENERAL GOVERNMENT							
Arts Council	$671,940	$719,900	$1,325		$1,393,165		**$1,393,165**
City Clerk	$1,388,860	$267,210	$4,420		$1,660,490		**$1,660,490**
City Council	$1,864,525	$144,000	$75,200		$2,083,725		**$2,083,725**
Election Commission	$1,020,700	$662,815	$6,970		$1,690,485		**$1,690,485**
Employee Benefits	$138,885,260	$1,006,225	$30,000		$139,921,485		**$139,921,485**
Equity and Inclusion	$1,028,115	$786,555	$38,375		$1,853,045		**$1,853,045**
Executive	$4,107,330	$1,746,650	$84,430		$5,938,410		**$5,938,410**
Finance	$12,529,925	$9,533,015	$149,275	$62,800	$22,275,015		**$22,275,015**
Human Resources	$2,768,385	$1,592,550	$281,500		$4,642,435		**$4,642,435**
Law	$2,394,955	$884,800	$367,545		$3,647,300		**$3,647,300**
Mayor	$686,060	$213,600	$40,000		$939,660		**$939,660**
Reserve		$40,000			$40,000		**$40,000**
Total	$167,346,055	$17,597,320	$1,079,040	$62,800	$186,085,215		**$186,085,215**
PUBLIC SAFETY							
Animal Commission	$451,775	$20,405	$5,150		$477,330		**$477,330**
Community Safety	$1,670,460	$950,000	$33,000	$10,000	$2,663,460		**$2,663,460**
Emergency Comm.	$7,498,180	$1,024,840	$70,850	$25,600	$8,619,470		**$8,619,470**
Fire	$46,615,795	$2,074,520	$626,500	$195,000	$49,511,815		**$49,511,815**
Inspectional Services	$3,431,980	$561,960	$18,170		$4,012,110		**$4,012,110**
License Commission	$1,156,800	$44,520	$7,520		$1,208,840		**$1,208,840**
Police	$50,635,115	$3,873,375	$382,500	$932,500	$55,823,490		**$55,823,490**
PRAB		$1,900	$8,000		$9,900		**$9,900**
Transportation	$8,605,440	$5,427,395	$44,000	$70,000	$14,146,835		**$14,146,835**
Total	$120,065,545	$13,978,915	$1,195,690	$1,233,100	$136,473,250		**$136,473,250**

APPROPRIATION ORDERS - OPERATING EXPENDITURES

DEPARTMENT	SALARIES & WAGES	OTHER ORDINARY MAINT.	TRAVEL & TRAINING	EXTRA-ORDINARY EXPENSES	CITY APPRO-PRIATION	STATE ASSESS-MENT	GRAND TOTAL
COMMUNITY MAINTENANCE AND DEVELOPMENT							
Cable Television	$521,350	$1,095,475	$3,450		$1,620,275		**$1,620,275**
Capital Building Projects	$1,517,685	$180,000	$30,000		$1,727,685		**$1,727,685**
Community Dev.	$6,769,805	$2,200,755	$63,470		$9,034,030		**$9,034,030**
Debt Service		$500,000		$108,600,360	$109,100,360		**$109,100,360**
Historical Comm.	$698,070	$59,300	$2,500		$759,870		**$759,870**
Housing	$2,358,045	$25,129,700	$1,125		$27,488,870		**$27,488,870**
Office of Sustainability	$1,352,540	$1,446,000	$25,000		$2,823,540		**$2,823,540**
Peace Commission	$183,095	$9,125	$3,050		$195,270		**$195,270**
Public Works	$27,184,660	$32,421,430	$383,360	$1,545,000	$61,534,450		**$61,534,450**
Total	$40,585,250	$63,041,785	$511,955	$110,145,360	$214,284,350		**$214,284,350**
HUMAN RESOURCE DEVELOPMENT							
Comm. on Women	$325,065	$32,045	$525		$357,635		**$357,635**
Human Rights Comm.	$554,155	$283,020	$7,400		$844,575		**$844,575**
Human Services	$37,698,070	$27,805,165	$133,690	$40,000	$65,676,925		**$65,676,925**
Library	$10,964,210	$4,513,850	$137,150		$15,615,210		**$15,615,210**
Veterans Services	$627,840	$123,735	$483,400		$1,234,975		**$1,234,975**
Total	$50,169,340	$32,757,815	$762,165	$40,000	$83,729,320		**$83,729,320**
CITY TOTAL	$378,166,190	$127,375,835	$3,548,850	$111,481,260	$620,572,135		**$620,572,135**
EDUCATION							
Education	$234,112,160	$44,513,370	$1,524,470	$100,000	$280,250,000		**$280,250,000**
Total	$234,112,160	$44,513,370	$1,524,470	$100,000	$280,250,000		**$280,250,000**
INTERGOVERNMENTAL							
Cambridge Health Alliance		$8,885,450			$8,885,450		**$8,885,450**
Cherry Sheet						$34,801,285	**$34,801,285**
MWRA		$33,069,500			$33,069,500		**$33,069,500**
Total		$41,954,950			$41,954,950	$34,801,285	**$76,756,235**
GRAND TOTALS	$612,278,350	$213,844,155	$5,073,320	$111,581,260	$942,777,085	$34,801,285	**$977,578,370**

APPROPRIATION ORDERS - OPERATING REVENUES

BE IT FURTHER ORDERED: That the city appropriations and state assessments in the General Fund are to be financed by estimated revenues drawn from the following sources:

DEPARTMENT	CHARGES FOR SERVICES	FINES & FORFEITS	INTER-GOVT. REVENUE	LICENSES & PERMITS	MISC.-REVENUE	TAXES	GRAND TOTAL
GENERAL GOVERNMENT							
Arts Council			$33,700			$1,359,465	**$1,393,165**
City Clerk	$316,000		$19,300	$50,000		$1,275,190	**$1,660,490**
City Council			$14,110			$2,069,615	**$2,083,725**
Election Commission			$82,250			$1,608,235	**$1,690,485**
Employee Benefits	$2,774,585	$4,124,665	$13,108,400	$1,500,000	$18,775,000	$99,638,835	**$139,921,485**
Equity and Inclusion						$1,853,045	**$1,853,045**
Executive			$163,865			$5,774,545	**$5,938,410**
Finance	$520,000		$146,245		$5,600,000	$16,008,770	**$22,275,015**
Human Resources						$4,642,435	**$4,642,435**
Law			$50,000			$3,597,300	**$3,647,300**
Mayor			$32,000			$907,660	**$939,660**
Reserve						$40,000	**$40,000**
Total	$3,610,585	$4,124,665	$13,649,870	$1,550,000	$24,375,000	$138,775,095	**$186,085,215**
PUBLIC SAFETY							
Animal Commission	$10,000	$2,000		$78,450		$386,880	**$477,330**
Community Safety						$2,663,460	**$2,663,460**
Emergency Comm.			$480,000			$8,139,470	**$8,619,470**
Fire	$1,254,180	$3,000		$160,000	$12,000	$48,082,635	**$49,511,815**
Inspectional Services	$91,000			$21,969,750	$125,000	($18,173,640)	**$4,012,110**
License Commission	$17,000	$12,000	$65,000	$2,534,610		($1,419,770)	**$1,208,840**
Police	$849,355	$1,783,265	$856,605	$129,865	$100,000	$52,104,400	**$55,823,490**
PRAB						$9,900	**$9,900**
Transportation	$9,076,725	$3,557,175		$1,077,935	$435,000		**$14,146,835**
Total	$11,298,260	$5,357,440	$1,401,605	$25,950,610	$672,000	$91,793,335	**$136,473,250**
COMMUNITY MAINTENANCE AND DEVELOPMENT							
Cable Television	$856,015					$764,260	**$1,620,275**
Capital Building Projects						$1,727,685	**$1,727,685**
Community Dev.	$74,500		$488,380	$35,000		$8,436,150	**$9,034,030**
Debt Service	$26,072,685				$22,500,000	$60,527,675	**$109,100,360**
Historical Comm.						$759,870	**$759,870**
Housing	$350,000		$81,625	$10,245,750	$12,500,000	$4,311,495	**$27,488,870**
Office of Sustainability						$2,823,540	**$2,823,540**
Peace Commission			$23,450			$171,820	**$195,270**
Public Works	$9,481,860		$1,523,925	$1,210,000	$1,169,500	$48,149,165	**$61,534,450**
Total	$36,835,060		$2,117,380	$11,490,750	$36,169,500	$127,671,660	**$214,284,350**

APPROPRIATION ORDERS - OPERATING REVENUES

DEPARTMENT	CHARGES FOR SERVICES	FINES & FORFEITS	INTER-GOVT. REVENUE	LICENSES & PERMITS	MISC.- REVENUE	TAXES	GRAND TOTAL
HUMAN RESOURCE DEVELOPMENT							
Comm. on Women			$9,960			$347,675	**$357,635**
Human Rights Comm.						$844,575	**$844,575**
Human Services	$6,148,400		$627,350		$1,500,000	$57,401,175	**$65,676,925**
Library			$577,205			$15,038,005	**$15,615,210**
Veterans Services			$248,820			$986,155	**$1,234,975**
Total	$6,148,400		$1,463,335		$1,500,000	$74,617,585	**$83,729,320**
CITY TOTAL	$57,892,305	$9,482,105	$18,632,190	$38,991,360	$62,716,500	$432,857,675	**$620,572,135**
EDUCATION							
Education	$75,000	$100,000	$23,888,175		$50,000	$256,136,825	**$280,250,000**
Total	$75,000	$100,000	$23,888,175		$50,000	$256,136,825	**$280,250,000**
INTERGOVERNMENTAL							
Cambridge Health Alliance						$8,885,450	**$8,885,450**
Cherry Sheet	$433,300		$20,830,520			$13,537,465	**$34,801,285**
MWRA	$33,069,500						**$33,069,500**
Total	$33,502,800		$20,830,520			$22,422,915	**$76,756,235**
GRAND TOTALS	$91,470,105	$9,582,105	$63,350,885	$38,991,360	$62,766,500	$711,417,415	**$977,578,370**

APPROPRIATION ORDERS - WATER FUND

CITY COUNCIL, CITY OF CAMBRIDGE
SUBMITTED APRIL 28, 2025

Introduced by City Manager Yi-An Huang:

AN ORDER CONCERNING APPROPRIATION FOR THE FISCAL YEAR BEGINNING JULY 1, 2025

ORDERED: That the following sums, designated as appropriations, are hereby appropriated in the Water Fund of the City of Cambridge.

DEPARTMENT	SALARIES & WAGES	OTHER ORDINARY MAINT.	TRAVEL & TRAINING	EXTRA-ORDINARY EXPENSES	CITY APPRO-PRIATION	STATE ASSESS-MENT	GRAND TOTAL
COMMUNITY MAINTENANCE AND DEVELOPMENT							
Water	$6,369,310	$6,267,245	$86,580	$879,815	$13,602,950		**$13,602,950**

BE IT FURTHER ORDERED: That the city appropriations in the Water Fund are to be financed by estimated revenues drawn from the following sources:

DEPARTMENT	CHARGES FOR SERVICES	FINES & FORFEITS	INTER-GOVT. REVENUE	LICENSES & PERMITS	MISC.-REVENUE	TAXES	GRAND TOTAL
COMMUNITY MAINTENANCE AND DEVELOPMENT							
Water	$13,602,950						**$13,602,950**

APPROPRIATION ORDERS – PUBLIC INVESTMENT EXPENDITURES

CITY COUNCIL, CITY OF CAMBRIDGE
SUBMITTED APRIL 28, 2025

Introduced by City Manager Yi-An Huang:

AN ORDER CONCERNING APPROPRIATION FOR THE FISCAL YEAR BEGINNING JULY 1, 2025

ORDERED: That the following sums, designated as appropriations, are hereby appropriated in the Public Investment Fund of the City of Cambridge.

PROJECT	APPROPRIATIONS
GENERAL GOVERNMENT	
Finance: E-Gov Projects	$1,200,000
Finance: Enterprise Resource Planning (ERP)/ Human Capital Management System (HCMS) & EGOV Capital Funding	$700,000
Finance: GIS Flyover	$100,000
Finance: Participatory Budgeting	$1,060,000
Finance: Physical Security Phase 2	$242,000
Finance: Records Management	$725,000
GENERAL GOVERNMENT TOTAL	**$4,027,000**
PUBLIC SAFETY	
Emergency Communications: Radio System/Infrastructure	$2,037,000
Emergency Communications: Uninterruptable Power Supply (UPS) Replacement	$950,000
Fire: New Squad Vehicle	$300,000
Fire: Vehicle Refurbishment of Two Squads	$400,000
Police: Radios	$130,000
Transportation: Fleet Vehicle Replacement	$50,000
Transportation: Garage Capital Repairs and Equipment	$75,000
Transportation: Harvard Square Pedestrianization Study	$300,000
Transportation: Traffic Signal Program	$350,000
Transportation: Vision Zero Safety Improvements Fund	$300,000
PUBLIC SAFETY TOTAL	**$4,892,000**

APPROPRIATION ORDERS - PUBLIC INVESTMENT EXPENDITURES

PROJECT	APPROPRIATIONS
COMMUNITY MAINTENANCE AND DEVELOPMENT	
Cable TV: Media Arts Studio Hi-Definition Upgrade	$150,000
CDD Transportation-Electric Vehicle Charging Infrastructure	$375,000
CDD: Economic Opportunity and Development - Storefront Improvements Program	$200,000
CDD: Transportation - Bluebikes Equipment Replacement	$250,000
CDD: Transportation - Bicycle Parking Program and Bus Stop Amenities	$100,000
Public Works: Buildings - Carpet and Furnishings	$210,000
Public Works: Electrical - Arc Flash Safety Program	$200,000
Public Works: Electrical - Healy Building Electrical Repairs	$250,000
Public Works: Electrical - Street Lighting Replacements	$400,000
Public Works: Energy - Energy Efficiency	$400,000
Public Works: Forestry - Urban Forestry Program	$1,660,000
Public Works: Parks - Park Restoration	$1,200,000
Public Works: Sewer/Stormwater - Infiltration and Inflow (I/I) Removal-Alewife Watershed	$5,367,855
Public Works: Sewer/Stormwater - Remedial Construction	$10,800,000
Public Works: Snow - Snow Clearing Equipment	$620,000
Public Works: Streets - Complete Streets Reconstruction	$5,392,530
Water: Fresh Pond Master Plan Implementation	$250,000
Water: Reservoir Improvements	$395,000
Water: Treatment Plant Equipment & Systems Upgrades	$945,000
Water: Water Works Construction	$2,862,385
COMMUNITY MAINTENANCE AND DEVELOPMENT TOTAL	**$32,027,770**
HUMAN RESOURCE DEVELOPMENT	
Human Services: Danehy Park Improvements	$100,000
Human Services: Disability Commission ADA Accessibility Improvements	$50,000
Human Services: Fresh Pond Golf Course Improvements	$30,000
Human Services: Human Services Buildings Repairs	$30,000
Human Services: War Memorial Recreation Center and Gold Star Pool Maintenance	$48,000
HUMAN RESOURCE DEVELOPMENT TOTAL	**$258,000**
TOTAL	**$41,204,770**

APPROPRIATION ORDERS - PUBLIC INVESTMENT FINANCING PLAN

BE IT FURTHER ORDERED: That the city appropriations in the Public Investment Fund are to be financed by estimated revenues drawn from the following sources:

FINANCING PLAN CLASSIFICATION	REVENUE
Chapter 90	$3,351,075
Departmental Revenue	$258,000
Free Cash	$8,756,500
Mitigation Revenue	$7,197,855
Parking Revenue Fund	$1,075,000
Property Taxes	$4,065,000
Sewer Service Charges	$10,800,000
Street Preservation Offset Fund	$193,955
Tree Program Revenues	$1,055,000
Water Service Charges	$4,452,385
TOTAL	**$41,204,770**

LOAN AUTHORIZATIONS

The following projects will be submitted separately for appropriation:

PROJECT	APPROPRIATIONS
COMMUNITY MAINTENANCE AND DEVELOPMENT	
Capital Building Projects: Municipal Facilities Improvement Plan (MFIP)	$11,100,000
Community Development: Open Space - Ahern Field Site Improvements	$7,500,000
Community Development: Wilder-Lee, 359 Broadway	$1,600,000
Public Works: Streets - Complete Streets Reconstruction	$16,500,000
Public Works: Sewer/Stormwater - Capital Repairs Program	$7,000,000
Public Works: Sewer/Stormwater - Climate Change	$500,000
Public Works: Sewer/Stormwater - Combined Sewer Overflow Program	$3,000,000
Public Works: Streets - Central Square	$27,500,000
Water: Lead Service Line Removals	$9,500,000
Water: Ozone Generator Replacement	$1,750,000
Water: Water Works Construction	$4,000,000
COMMUNITY MAINTENANCE AND DEVELOPMENT TOTAL	**$89,950,000**
EDUCATION	
Education: Building Repairs and Replacement	$19,986,000
EDUCATION TOTAL	**$19,986,000**
TOTAL	**$109,936,000**

To meet the appropriations, orders will be submitted that the Treasurer with the approval of the City Manager be authorized to borrow the following amounts under Chapter 44 of the General Laws or any other enabling authority:

FINANCING PLAN CLASSIFICATION	REVENUE
BOND PROCEEDS	
Sewer Bonds	$38,000,000
Tax Bonds	$56,686,000
Water Bonds	$15,250,000
TOTAL	**$109,936,000**

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SECTION VIII

GLOSSARY, ACRONYM TABLE, INDEX, AND PHOTO CREDITS

GLOSSARY

ABATEMENT. A complete or partial cancellation of a tax levy imposed by a governmental unit. Administered by the local board of assessors.

ACCOUNTING SYSTEM. A system of financial recordkeeping that records, classifies, and reports information on the financial status and operation of an organization.

ACCRUAL BASIS. The basis of accounting under which revenues and expenses are recognized when they occur, regardless of the timing of related cash flows.

ADOPTED BUDGET. The resulting budget that has been approved by the City Council. Department expenditures may not exceed their adopted budget amounts without a supplemental appropriation.

ALLOCATION. The distribution of available monies, personnel, buildings, and equipment among various City departments, divisions, or cost centers.

AMORTIZATION. The gradual elimination of a liability in regular payments over a specified period of time. Such payments must be sufficient to cover both principal and interest. Also includes the writing off of an intangible asset over its projected life.

ANNUAL BUDGET. An estimate of expenditures for specific purposes during the fiscal year (July 1 - June 30) and the proposed means (estimated revenues) for financing those activities.

ANNUAL COMPREHENSIVE FINANCIAL REPORT. Financial report that contains at a minimum, three sections (introductory, financial, and statistical) and whose financial section provides information on each individual fund and component unit.

ANTI-RACISM. An active commitment to dismantling institutional structures, beliefs and behaviors that perpetuate inequity based on race. It is the practice of opposing the devaluing of human beings at individual, interpersonal, and systems levels.

APPROPRIATION. An authorization by the City Council to make obligations and payments from the treasury for a specific purpose.

ARBITRAGE. The reinvestment of proceeds of tax-exempt securities in materially higher yielding taxable securities. Federal regulations restrict arbitrage of municipal bond proceeds.

ASSESSED VALUATION. A valuation set upon real or personal property by the City's Board of Assessors as a basis for levying taxes.

AUDIT. An examination of the City's accounting system to ensure that financial records are presented fairly and in compliance with all legal requirements for handling of public funds, including state law and city charter.

AVAILABLE FUND BALANCE RATIO. The ratio of available fund balance to revenue.

BALANCED BUDGET. A budget in which receipts, including planned use of fund balance, are greater than (or equal to) expenditures, as required for all Massachusetts cities and towns. A balanced budget is a basic budgetary constraint intended to ensure that a government does not spend beyond its means and its use of resources for operating purposes over a defined budget period.

BASIS OF ACCOUNTING. Timing of when revenues and expenditures will be recorded for financial reporting purposes – when the transaction is recognized in the financial statements.

BASIS OF BUDGETING. Method used to determine when revenues and expenditures are recognized for budgetary purposes.

BOND. A written promise to pay a specified sum of money, called the face value (par value) or principal amount, at a specified date or dates in the future, called maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter runs for a longer period of time.

BONDS AUTHORIZED AND UNISSUED. Bonds that a government has been authorized to sell but has not sold. Issuance at this point is only contingent upon action by the treasurer.

BOND COUNSEL. An attorney or law firm engaged to review and submit an opinion on the legal aspects of a municipal bond or note issue.

BOND ISSUE. Generally, the sale of a certain number of bonds at one time by a governmental unit.

BUDGET CALENDAR. The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

GLOSSARY

BUDGET MESSAGE. A general discussion of the submitted budget presented in writing by the City Manager as part of the budget document.

CAPITAL ASSETS. Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

CAPITAL BUDGET. A plan of proposed outlays for acquiring long-term assets and the means of financing those acquisitions during the current fiscal period.

CAPITAL EXPENDITURES. Expenditures which result in the acquisition of, or addition to, capital assets.

CAPITAL FUND. Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities.

CAPITAL IMPROVEMENTS PLAN. A comprehensive schedule for planning a community's capital expenditures. It coordinates community planning, fiscal capacity, and physical development. While all of a community's needs should be identified in the program, there should also be a set of criteria that prioritizes expenditures. A capital program is a plan for capital expenditures that extends four years beyond the capital budget and is updated yearly.

CASH BASIS OF ACCOUNTING. Revenues are recorded when cash is received and expenditures are recognized when cash is paid out.

CHAPTER 70. A term for state aid for schools.

CHAPTER 90. A state program that reimburses municipalities the cost of approved capital roadway projects.

CHARGES FOR SERVICES. (Also called User Charges or Fees) The charges levied on the users of particular goods or services provided by local government, requiring individuals to pay for the private benefits they receive.

COMMUNITY PRESERVATION ACT (CPA). A state law (MGL chapter 44B) that allows a surcharge of 3% of real estate taxes to support the construction and preservation of affordable housing, open space acquisition, and historic preservation, with matching funds provided by the state.

CONSOLIDATED SPENDING. The total amount of expenditures across multiple departments related to specific goals.

COST CENTER. A subunit of a Division. Often referred to as a program, project, or operation.

CUSTODIAL FUND. A type of fiduciary fund used to account for resources held in purely a custodial capacity for other governments, private organizations, or individuals.

DEBT AUTHORIZATION. Formal approval to incur debt by municipal officials, in accordance with procedures stated in MGL chapter 44, specifically sections 2, 3, 4, and 6-15.

DEBT BURDEN. The level of debt of an issuer, usually as compared to a measure of value (debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden is used in referring to debt service costs as a percentage of the annual budget.

DEBT LIMIT. The general debt limit of a city consists of the normal debt limit, which is 5% of the valuation of taxable property and a double debt limit, which is 10% of that valuation. Cities and towns may authorize debt up to the normal limit without state approval, while debt up to the double debt limit requires state approval. Certain categories of debt are exempt from these limits.

DEBT SERVICE. Payment of interest and principal to holders of a government's debt instruments.

DEBT STABILIZATION FUND. A fund designed to accumulate amounts set aside to help offset a portion of future debt service on large, tax-supported projects.

DEFICIT. The excess of budget expenditures over receipts. The City charter requires a balanced budget.

DEPARTMENT. A principal, functional, and administrative entity created by statute and/or the City Manager to carry out specified public services.

DEPRECIATION. A method of allocating the cost of a tangible asset over its useful life. This is done for accounting purposes.

DIRECT DEBT. Debt of the government preparing statistical information, in contrast to debt of other, overlapping governments.

GLOSSARY

DIVISION. A unit within a department that focuses on a specific subset of the department's public services.

EARLY CHILDHOOD. A stage of human development from birth until kindergarten.

E-GOV. The City's IT Governance Model designed to ensure that IT spending decisions reflect the goals of the City through a set of principles and criteria.

ENCUMBRANCE. Obligations in the form of purchase orders and contracts which are chargeable to an appropriation and are reserved.

ENTERPRISE FUND. A proprietary fund type used to report an activity for which a fee is charged to external users for goods and services.

ENVISION CAMBRIDGE. A community-wide process to develop a comprehensive plan for a more livable, sustainable, and equitable Cambridge.

EQUALIZED VALUATIONS. The determination of the full and fair cash value of all property in the Commonwealth that is subject to local taxation. Equalized valuations have historically been used as variables in distributing certain state aid accounts, and for determining county assessments and certain other costs.

EQUITY. The presence of impartial access to opportunities, resources and supports and the absence of disparities, biases, and barriers that are systematically associated with social and historical advantage and disadvantages including race, sex, sexual orientation, gender identity, physical and intellectual ability, and immigration status.

EXCESS LEVY CAPACITY. The difference between the levy limit under Proposition 2½ and the amount of real and personal property taxes actually levied in a given year. Annually, the Council must be informed of excess levying capacity and evidence of their acknowledgement must be submitted to the state Department of Revenue when setting the tax rate.

EXCISE TAX. A tax levied for certain activities or transactions. Cambridge receives excise tax revenue from the ownership of motor vehicles; short-term room occupancy at hotels, motels, lodging houses, and short-term rentals; the sale of restaurant meals; and the sale of recreational cannabis within the city.

EXPENDITURES. The amount of money, cash, or checks actually paid or obligated for payment from the treasury. Expenditures are categorized in accordance with Massachusetts General Laws and the Uniform Massachusetts Accounting System. Categories are Salary and Wages, Other Ordinary Maintenance, Travel and Training, and Extraordinary Expenditures.

EXTRAORDINARY EXPENDITURES. A line item encompassing expenditures related to major maintenance, the cost of equipment, debt service, and similar costs.

FIDUCIARY FUND. Funds used to report assets held in a trustee or custodial capacity for others and which cannot be used to support the government's own programs. Categories include pension, investment, and trust funds.

FINES & FORFEITS. Fines and any associated penalties levied for violations of the municipal code.

FISCAL YEAR. The 12-month financial period used by all Massachusetts municipalities, which begins July 1 and ends June 30 of the following calendar year. The fiscal year is identified by the year in which it ends. For example, FY25 ends June 30, 2025.

FREE CASH. Funds remaining from the operations of the previous fiscal year that are certified by the state Department of Revenue's Director of Accounts as available for appropriation.

FULL-TIME BUDGETED EMPLOYEES. The number of full-time positions included in a department's budget, excluding part-time and grant-funded positions, but including vacancies and new positions.

FUND. A set of interrelated accounts which record assets and liabilities related to a specific purpose.

FUND ACCOUNTING. A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. Governmental accounting systems are organized and operated on a fund basis.

GLOSSARY

FUND BALANCE. The excess of assets of a fund over its liabilities and reserves. Fund balances are classified as non-spendable, restricted, committed, assigned, and unassigned based on the relative strength of constraints that control how specific amounts can be spent.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (U.S. GAAP). Conventions, rules, and procedures that serve as the norm for the fair presentation of financial statements in the United States.

GENERAL FUND. The chief operating fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.

GENERAL OBLIGATION BONDS. Bonds issued by a municipality that are backed by the full faith and credit of its taxing authority.

GEOGRAPHICAL INFORMATION SYSTEM (GIS). Computerized mapping system and analytical tool that allows a community to raise and sort information on a parcel, area, or community-wide basis.

GOVERNMENTAL FUNDS. Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

GRANT. A contribution of assets by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal government. Grants are usually made for specific purposes.

GROSS DEBT SERVICE. The total amount of debt (including principal and interest) repaid in a fiscal year.

INCLUSION. The act of creating environments in which any individual or group can be and feel welcomed, respected, supported, and have unobstructed access to participation. An inclusive and welcoming climate embraces differences and values all people in words and in actions.

INTEREST. Compensation paid or to be paid for the use of money, including interest payable at periodic intervals or as a discount at the time a loan is made.

INTERFUND TRANSACTIONS. Payments from one administrative budget fund to another or from one trust fund to another, which result in the recording of a receipt and an expenditure.

INTERGOVERNMENTAL REVENUE. Includes federal and state grants, other governmental revenue and State Aid revenue. Examples include Cherry Sheet revenue, Community Development Block Grant, and Unrestricted General Government Aid.

INTERNAL SERVICE FUNDS. Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government on a cost-reimbursement basis.

LANGUAGE JUSTICE. The right to understand and be understood in the language in which a person is most comfortable.

LEGAL LEVEL OF BUDGET CONTROL. The level at which expenditures cannot exceed appropriated amounts.

LEVY LIMIT. The maximum amount of tax a community can levy in a given year under Proposition 2½. The limit can grow each year by 2.5% of the prior year's levy limit, plus new growth and any overrides. The levy limit can exceed the levy ceiling only if the community passes a capital expenditure exclusion, debt exclusion, or special exclusion.

LICENSE & PERMIT FEES. The charges related to regulatory activities and privileges granted by government in connection with regulations.

LINE ITEM. Categories of expenditures of related types, including Salaries and Wages, Other Ordinary Maintenance, Travel and Training, and Extraordinary Expenditures. Funds budgeted in one line cannot transferred to a different line without an appropriation.

LIQUIDITY RATIO. The ratio of unrestricted cash to revenue.

LONG-TERM LIABILITY RATIO. The ratio of long-term debt, adjusted net pension liabilities, adjusted net OPEB liabilities, and other long-term liabilities to revenue.

GLOSSARY

MAJOR FUND. A fund whose revenues, expenditures, assets, or liabilities (excluding extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental and enterprise funds.

MASSACHUSETTS CLEAN WATER TRUST (MCWT). The MCWT improves the water quality in the Commonwealth through the provision of low-cost capital financing to cities, towns, and other eligible entities, and maintains stewardship of public funds with prudence, professionalism, and integrity.

MASSACHUSETTS WATER RESOURCES AUTHORITY (MWRA). The MWRA is a public authority that provides wholesale water and sewer services to metropolitan Boston area communities. Cambridge uses the MWRA for sewer and emergency water service.

MISSION. A general statement of a division's overarching public purpose.

MODIFIED ACCRUAL BASIS. The accrual basis of accounting adapted to the governmental fund type, wherein only current assets and current liabilities are generally reported on fund balance sheets and the fund operating statements present financial flow information (revenues and expenditures). Revenues are recognized when they become both measurable and available to finance expenditures in the current period. Expenditures are recognized when the related fund liability is incurred, except for a few specific exceptions.

N/A. Information is not available or not applicable.

NET ASSETS. The difference between the assets and liabilities of proprietary funds. Classifications include unrestricted, invested in capital, net of related debt, and restricted assets.

NET DEBT SERVICE. The amount of tax-supported debt (principal and interest) repaid in a fiscal year, excluding debt supported by other revenue sources.

NET ZERO. An annual balance of zero greenhouse gas emissions from building operations achieved on a building by building basis using energy efficiency, renewable energy, and if necessary carbon offsets or, potentially, credits as a temporary measure.

NON-TAX REVENUE. All revenue coming from non-tax sources, including licenses and permits, intergovernmental revenue, charges for services, fines and forfeits, and various other miscellaneous revenue sources.

NOTE. A short-term written promise to pay a specified sum of money, called the face value (par value) or principal amount, at a specified date or dates in the future, called maturity date with interest at a specified rate.

OBJECTIVE. An intended outcome of a program's activities.

OFFICIAL STATEMENT. A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer.

OPERATING BUDGET. A plan of financial operation embodying an estimate of proposed expenditures for a given period for regular activities and the proposed means of financing them.

OTHER ORDINARY MAINTENANCE. A budget line item encompassing expenditures related to professional and technical services, expendable supplies, energy costs, communication costs, minor maintenance, and other similar costs.

OTHER POST-EMPLOYMENT BENEFITS (OPEB). Benefits received by an employee during retirement, including health care and life insurance premiums, in accordance with state statute and City ordinance.

OVERLAY. The amount raised by the assessors in excess of appropriations and other charges for the purpose of creating a fund to cover abatements and exemptions.

PART 1 CRIMES. Crimes considered by the FBI to be the most serious. They include violent crimes and property crimes.

PARTICIPATORY BUDGETING. A democratic process in which residents directly decide how to spend part of a public budget.

GLOSSARY

PAY-AS-YOU-GO FUNDS. The appropriation of current revenues, including Property Taxes and Free Cash, to fund capital improvements, as opposed to incurring debt to cover the costs.

PERFORMANCE MEASURE. An instrument for determining the degree to which a program executes an action or task. The degree of goal fulfillment achieved by programs.

POLICY. A definite course of action adopted after a review of information, directed at the realization of goals.

PROCEDURE. A method used in carrying out a policy or plan of action.

PROGRAM. Group of activities, operations, or organizational units directed to attaining specific purposes and objectives.

PROJECTED EXPENDITURES AND REVENUES. The amount of funds departments expect to expend and receive during a specific period. Projections are based on year-to-date results, historic trends, and planned expenditures and receipts.

PROPOSITION 2½. A statewide tax limitation initiative petition limiting the property tax levy in cities and towns in the Commonwealth to 2.5% of the full and fair cash valuation of the taxable real and personal property in that city or town. The statute also places an annual growth cap of 2.5% on the increase in the property tax levy.

PROPRIETARY FUNDS. Funds that focus on the determination of operating income, changes in net assets, financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

PURCHASE ORDER. A document issued to authorize a vendor to deliver specified merchandise or render a specified service for a stated or estimated price. Outstanding purchase orders are called encumbrances.

RATING AGENCIES. The agencies that issue credit ratings on the City's municipal bond, including Moody's Investors Service, S&P Global Ratings, and Fitch Ratings.

REFUNDING. Issuance of new debt whose proceeds are used to repay previously-issued debt. When interest rates fall, issuers can exercise the call feature of a bond and replace it with another debt instrument paying a lower interest rate.

REGISTERED BONDS. Bonds registered on the books of the issuer as to ownership; the transfer of ownership must also be recorded on the books of the issuer. All municipal bonds must be registered to maintain tax-exempt status.

RESERVED FUND BALANCE. Portion of a governmental fund's net assets that is not available for appropriation.

RESILIENCE. The capacity of the community to respond to adversities caused by social, economic, political, and environmental factors.

RESTRICTED ASSETS. Assets whose use is subject to constraints by law or by conditions imposed by grantors, creditors, or contributors.

REVENUE. Additions to the City's financial assets (such as taxes and grants) which do not in themselves increase the City's liabilities or cancel out a previous expenditure. Revenue may also be created by cancelling liabilities, provided there is no corresponding decrease in assets or increase in other liabilities.

SALARIES AND WAGES. A line item encompassing expenditures associated with employee compensation, including salaries, health insurance, pensions, and other similar costs.

SERVICE LEVEL. The extent or scope of the City's service to be provided in a given budget year. Whenever possible, service levels should be stated in precise units of measure.

SERVICE PROGRAM. A planned agenda for providing benefits to citizens.

SHORT-TERM RENTAL. Any rental of a residential dwelling unit, or of a bedroom within a dwelling unit, in exchange for payment, as residential accommodations for a duration of less than thirty days.

GLOSSARY

SPECIAL REVENUE FUND. Governmental fund type used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

SUBMITTED BUDGET. The proposed budget that has been approved by the City Manager and forwarded to the City Council for approval. The Council must act upon the submitted budget within prescribed guidelines and limitations according to statute and the City charter.

SUPPLEMENTAL APPROPRIATIONS. Appropriations made by the City Council, after an initial appropriation, to cover expenditures beyond original estimates.

SUSTAINABILITY. The means to most efficiently utilize today's resources without negatively impacting future generations.

TAX RATE. The amount of tax paid per $1,000 in assessed value of taxable properties.

TRAVEL AND TRAINING. A line item encompassing expenditures related to dues and subscriptions, professional development for employees, business travel, judgments and damages, worker's compensation payments, and similar costs.

TRUE INTEREST COST (TIC). The actual cost of issuing a bond. The TIC is the yearly cost for obtaining debt financing, expressed as a proportion of the total debt amount. All charges related to the bond are included; for example, all ancillary fees and costs such as discount points and prepaid interest, as well as factors related to the time value of money.

UNASSIGNED FUND BALANCE. The residual classification for the government's general fund. This includes all spendable amounts not contained in the other classifications, which normally are restricted or committed.

UNIT COST. The cost required to produce a specific product or unit of service. For example, the cost of providing 100 cubic feet of water or the cost to sweep one mile of street.

UNRESTRICTED GENERAL GOVERNMENT AID (UGGA). Portions of local aid that the City has discretion to allocate, in contrast with restricted categories such as school or library aid.

VALUATION. The monetary value of real and personal property as calculated by the assessor. By state law, all real and personal property must be assessed at 100% of market value for taxation purposes. Proposition 2½ sets the City's tax levy limit at 2.5% of the assessed full market value of all taxable property.

VISION ZERO. A strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all. The City Council adopted Vision Zero in March 2016.

ZERO WASTE MASTER PLAN. A plan to guide City's recycling, compost, and trash program to reach a goal of reducing trash by 30% by 2020 and by 80% by 2050 from a 2008 baseline.

ACRONYM TABLE

ABBOT	American-Born Black Outreach Team
ACS	American Community Survey
ADA	Americans with Disabilities Act
ADEI	Anti-Racism, Diversity, Equity, and Inclusion
AFCOST	Agenda for Children Out of School Time Initiative
AHO	Affordable Housing Overlay
AMI	Area Median Income
ARPA	American Rescue Plan Act
BEUDO	Building Energy Use Disclosure Ordinance
BHCC	Bunker Hill Community College
BID	Business Improvement District
BIPOC	Black, Indigenous, and People of Color
BZA	Board of Zoning Appeal
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAPS	Clinicians and Police
CARE	Community Assistance Response and Engagement Team (Community Safety)
CAU	Crime Analysis Unit (Police)
CCSW	Cambridge Commission on the Status of Women
CCTV	Cambridge Community Television
CD	Certified Deposit
CDBG	Community Development Block Grant
CDD	Community Development Department
CDL	Commercial Drivers License
CEA	Cambridge Educational Access
CEP	Cambridge Employment Program (Human Services)
CET	Community Engagement Team (Human Services, Community Development)
CFD	Cambridge Fire Department
CHA	Cambridge Health Alliance; Cambridge Housing Authority
CHC	Cambridge Historical Commission
CHRC	Cambridge Human Rights Commission
CIC	Cambridge Innovation Center
CIRC	Commission on Immigrant Rights and Citizenship (Human Rights Commission)
CIS	Criminal Investigations Section (Police)
CLC	Community Learning Center (Human Services)
CMR	Code of Massachusetts Regulations
CMT	Constant Maturity Treasury
CO	Certificate of Occupancy
COA	Council on Aging (Human Services)
CoC	Cambridge Continuum of Care (Human Services)
COT	Cambridge Office for Tourism (Executive)
CPA	Community Preservation Act
CPD	Cambridge Police Department
CPHD	Cambridge Public Health Department
CPP	Cambridge Preschool Program (Human Services)
CPS	Cambridge Public Schools
CRLS	Cambridge Rindge and Latin School

ACRONYM TABLE

CSD	Community Safety Department
CSI	College Success Initiative (Human Services); Community Safety Initiative (Police)
CSO	Combined Sewer Overflow; Cycling Safety Ordinance
CSU	Clinical Support Unit (Police)
CWD	Cambridge Water Department
CYC	Cambridge Youth Council (Human Services)
CYP	Cambridge Youth Programs (Human Services)
DEP	Massachusetts Department of Environmental Protection
DESE	Massachusetts Department of Elementary and Secondary Education
DGBVPI	Domestic and Gender-Based Violence Prevention Initiative (Executive)
DHSP	Department of Human Service Programs
DOT	Department of Transportation
DOR	Massachusetts Department of Revenue
DPW	Department of Public Works
DV	Domestic Violence
ECC	Emergency Communications Center
ECD	Emergency Communications Department
E-Gov	The City's IT governance model
EMS	Emergency Medical Services
EOD	Explosive Ordinance Unit (Police)
EOPSS	Massachusetts Executive Office of Public Safety and Security
EPAC	Emergency Preparedness and Coordination (Fire)
ERP	Enterprise Resource Planning
ESG	Emergency Solutions Grant (Human Services)
ESOL	English for Speakers of Other Languages
ETD	Emergency Telecommunications Dispatchers (Emergency Communications)
EV	Electric Vehicle
FBI	Federal Bureau of Investigation
FEMA	Federal Emergency Management Association
FHAP	Fair Housing Assistance Program
FJG	Family Justice Group (Police)
FSJS	Family and Social Justice Section (Police)
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GAC	Granular Activated Carbon
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GHG	Greenhouse Gas
GIS	Geographic Information Systems
HCMS	Human Capital Management System
HICAT	High Impact Community Action Team
HMO	Health Maintenance Organization
HOME	HUD HOME Investment Partnerships Program
PGA HOPE	Professional Golfers' Association Helping Our Patriots Everywhere
HR	Human Resources
HUD	U.S. Department of Housing and Urban Development

ACRONYM TABLE

HVAC	Heating, Ventilation, and Air Conditioning
ICAT	Integrating Communications, Assessment, and Tactics (Police)
I/I	Infiltration and Inflow
ISD	Inspectional Services Department
ISO	Insurance Services Office
IT	Information Technology
ITD	Information Technology Department (Finance)
K	Kindergarten
KOED	King Open Extended Day
kWH	Kilowatt-hours
LED	Light Emitting Diode
LSL	Lead Service Line
LGBTQ+	Lesbian, Gay, Bisexual, Transgender, Queer, Plus
M	Million
MA	Massachusetts
MAPC	Metropolitan Area Planning Council
MassDOT	Massachusetts Department of Transportation
MBE	Minority Business Enterprise
MBTA	Massachusetts Bay Transportation Authority
MCC	Massachusetts Cultural Council
MFIP	Municipal Facilities Improvement Plan
MGL	Massachusetts General Laws
MIT	Massachusetts Institute of Technology
MSC	Multi-Service Center (Human Services)
MSYEP	Mayor's Summer Youth Employment Program (Human Services)
MV	Motor Vehicle
MWRA	Massachusetts Water Resources Authority
OEC	Office of Early Childhood (Human Services)
OEI	Office of Equity and Inclusion
OHL	Office of the Housing Liaison (Executive)
OOS	Office of Sustainability
OPEB	Other Post-Employment Benefits
OST	Out-of-School Time
OWD	Office of Workforce Development (Human Services)
PB	Participatory Budgeting
PC	Personal Computer
PERAC	Public Employee Retirement Administration Commission
PERF	Police Executive Research Forum
PFAS	Per-and-Polyfluoroalkyl Substances
PILOT	Payments In-Lieu-Of Tax
POST	Peace Officer Standards and Training Commission
ppt	Parts per trillion
PRAB	Police Review and Advisory Board
PRAO	Public Records Access Officer (Law)
PSIT	Public Safety Information Technology (Emergency Communications)
PSU	Professional Standards Unit (Police)

ACRONYM TABLE

PTDM	Parking and Transportation Demand Management
PV	Photovoltaic
RFI	Request for Information
RMV	Registry of Motor Vehicles
SART	Sexual Assault Response Team
SHINE	Serving the Health Insurance Needs of Everyone program
SDO	Massachusetts Supplier Diversity Office
SJG	Social Justice Group (Police)
SLA	Service Level Agreement
SRT	Special Response Team (Police)
STEAM	Science, Technology, Engineering, Arts, and Math
TDMD	Tourism Destination Marketing District
TEU	Traffic Enforcement Unit (Police)
TPF	Tactical Patrol Force (Police)
TSD	Technical Services Division (Fire)
UFMP	Urban Forest Master Plan
UGGA	Unrestricted General Government Aid
UPK	Universal Pre-K
UPS	Uninterruptable Power Supply
VA	U.S. Department of Veterans Affairs
VoIP	Voice over Internet Protocol
WTO	Water Treatment Operations (Water)
ZWMP	Zero Waste Master Plan
Z&D	Zoning and Development Division (CDD)

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