

CITY COUNCIL, CITY OF CAMBRIDGE  
SUBMITTED APRIL 27, 2026  
AMENDED JUNE 1, 2026

Introduced by City Manager Yi-An Huang:

**AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2026**

**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 Exp. | City Appropriation                          |
|---------------------------|------------------|---------------------------------------------|-------------------|----------------------|---------------------------------------------|
| Animal Control            | \$ 467,343       | \$ 34,060                                   | \$ 5,150          | \$ -                 | \$ 506,553                                  |
| Arts Council              | \$ 682,604       | \$ 719,900                                  | \$ 700            | \$ -                 | \$ 1,403,204                                |
| Cable TV                  | \$ 500,301       | \$ 1,095,475                                | \$ 950            | \$ -                 | \$ 1,596,726                                |
| Cambridge Health Alliance | \$ -             | \$ 9,000,082                                | \$ -              | \$ -                 | \$ 9,000,082                                |
| Capital Building Projects | \$ 1,631,469     | \$ 175,000                                  | \$ 30,000         | \$ -                 | \$ 1,836,469                                |
| City Clerk                | \$ 1,426,465     | \$ 370,426                                  | \$ 1,320          | \$ -                 | \$ 1,798,211                                |
| City Council              | \$ 1,882,436     | \$ 59,000                                   | \$ 75,200         | \$ -                 | \$ 2,016,636                                |
| Community Development     | \$ 5,683,135     | \$ 1,272,895                                | \$ 39,850         | \$ -                 | \$ 6,995,880                                |
| Community Safety          | \$ 1,696,835     | \$ 987,000                                  | \$ 23,500         | \$ 10,000            | \$ 2,717,335                                |
| Debt Service              | \$ -             | \$ 550,000                                  | \$ -              | \$ 113,248,230       | \$ 113,798,230                              |
| Education                 | \$ 244,420,265   | \$ 47,489,390                               | \$ 1,490,345      | \$ 100,000           | \$ 293,500,000                              |
| Election                  | \$ 1,226,501     | \$ 857,058                                  | \$ 3,050          | \$ -                 | \$ 2,086,609                                |
| Emergency Communications  | \$ 7,842,358     | \$ 1,061,592                                | \$ 45,000         | \$ 25,600            | \$ 8,974,550                                |
| Employee Benefits         | \$ 150,786,646   | \$ 1,422,943                                | \$ 1,380,000      | \$ -                 | \$ 153,589,589                              |
| Equity and Inclusion      | \$ 2,009,061     | <del>\$ 968,845</del><br>\$ 1,018,845       | \$ 27,115         | \$ -                 | <del>\$ 3,005,021</del><br>\$ 3,055,021     |
| Executive                 | \$ 4,544,262     | \$ 2,076,550                                | \$ 63,680         | \$ -                 | \$ 6,684,492                                |
| Finance                   | \$ 12,884,935    | \$ 10,420,715                               | \$ 123,975        | \$ 62,800            | \$ 23,492,425                               |
| Fire Department           | \$ 47,766,947    | \$ 2,616,470                                | \$ 176,500        | \$ 120,000           | \$ 50,679,917                               |
| Historical Commission     | \$ 720,053       | \$ 68,300                                   | \$ 2,500          | \$ -                 | \$ 790,853                                  |
| Housing                   | \$ 5,340,651     | <del>\$ 30,985,805</del><br>\$ 31,185,805   | \$ 8,425          | \$ -                 | <del>\$ 36,334,881</del><br>\$ 36,534,881   |
| Human Resources           | \$ 2,892,445     | \$ 1,805,550                                | \$ 376,500        | \$ -                 | \$ 5,074,495                                |
| Human Services            | \$ 35,714,277    | \$ 22,554,011                               | \$ 108,245        | \$ -                 | \$ 58,376,533                               |
| Inspectional Services     | \$ 3,652,556     | \$ 411,960                                  | \$ 12,875         | \$ -                 | \$ 4,077,391                                |
| Law                       | \$ 2,674,284     | \$ 838,530                                  | \$ 363,740        | \$ -                 | \$ 3,876,554                                |
| Library                   | \$ 11,513,417    | \$ 4,332,929                                | \$ 106,350        | \$ -                 | \$ 15,952,696                               |
| License Commission        | \$ 1,131,445     | \$ 44,520                                   | \$ 5,400          | \$ -                 | \$ 1,181,365                                |
| Mayor                     | \$ 610,176       | \$ 238,600                                  | \$ 25,500         | \$ -                 | \$ 874,276                                  |
| MWRA                      | \$ -             | \$ 34,312,984                               | \$ -              | \$ -                 | \$ 34,312,984                               |
| Office of Sustainability  | \$ 1,403,524     | \$ 1,386,000                                | \$ 25,000         | \$ -                 | \$ 2,814,524                                |
| Police Department         | \$ 52,003,619    | \$ 3,773,375                                | \$ 193,000        | \$ 932,500           | \$ 56,902,494                               |
| Public Works              | \$ 27,898,202    | \$ 33,058,056                               | \$ 271,590        | \$ 1,445,000         | \$ 62,672,848                               |
| Reserve                   | \$ -             | \$ 40,000                                   | \$ -              | \$ -                 | \$ 40,000                                   |
| Transportation            | \$ 9,947,021     | \$ 6,003,935                                | \$ 36,685         | \$ 78,800            | \$ 16,066,441                               |
| Veterans Administration   | \$ 649,536       | \$ 122,335                                  | \$ 462,800        | \$ -                 | \$ 1,234,671                                |
| Subtotal                  | \$ 641,602,769   | <del>\$ 221,154,291</del><br>\$ 221,404,291 | \$ 5,484,945      | \$ 116,022,930       | <del>\$ 984,264,935</del><br>\$ 984,514,935 |

| Department               | State Assessment | Total Assessments |
|--------------------------|------------------|-------------------|
| Cherry Sheet Assessments | \$ 33,590,505    | \$ 33,590,505     |

|             |                                                 |
|-------------|-------------------------------------------------|
| Grand Total | <del>\$ 1,017,855,440</del><br>\$ 1,018,105,440 |
|-------------|-------------------------------------------------|

**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 Service | Fines and Forfeits | Intergov. Revenue | Licenses and Permits | Misc. Revenue                             | Taxes                                       | Grand Total                               |
|---------------------------|---------------------|--------------------|-------------------|----------------------|-------------------------------------------|---------------------------------------------|-------------------------------------------|
| Animal Control            | \$ 10,000           | \$ 2,000           | \$ -              | \$ 78,450            | \$ -                                      | \$ 416,103                                  | \$ 506,553                                |
| Arts Council              | \$ -                | \$ -               | \$ 34,800         | \$ -                 | \$ -                                      | \$ 1,368,404                                | \$ 1,403,204                              |
| Cable TV                  | \$ 758,580          | \$ -               | \$ -              | \$ -                 | \$ -                                      | \$ 838,146                                  | \$ 1,596,726                              |
| Cambridge Health Alliance | \$ -                | \$ -               | \$ -              | \$ -                 | \$ -                                      | \$ 9,000,082                                | \$ 9,000,082                              |
| Capital Building Projects | \$ -                | \$ -               | \$ -              | \$ -                 | \$ -                                      | \$ 1,836,469                                | \$ 1,836,469                              |
| Cherry Sheet Assessments  | \$ 429,220          | \$ -               | \$ 20,059,106     | \$ -                 | \$ -                                      | \$ 13,102,179                               | \$ 33,590,505                             |
| City Clerk                | \$ 316,000          | \$ -               | \$ 19,300         | \$ 50,000            | \$ -                                      | \$ 1,412,911                                | \$ 1,798,211                              |
| City Council              | \$ -                | \$ -               | \$ 14,110         | \$ -                 | \$ -                                      | \$ 2,002,526                                | \$ 2,016,636                              |
| Community Development     | \$ 74,500           | \$ -               | \$ 522,037        | \$ 35,000            | \$ -                                      | \$ 6,364,343                                | \$ 6,995,880                              |
| Community Safety          | \$ -                | \$ -               | \$ -              | \$ -                 | \$ -                                      | \$ 2,717,335                                | \$ 2,717,335                              |
| Debt Service              | \$ 25,585,052       | \$ -               | \$ -              | \$ -                 | \$ 20,500,000                             | \$ 67,713,178                               | \$ 113,798,230                            |
| Education                 | \$ 75,000           | \$ 100,000         | \$ 24,119,142     | \$ -                 | \$ 50,000                                 | \$ 269,155,858                              | \$ 293,500,000                            |
| Election                  | \$ -                | \$ -               | \$ 82,250         | \$ -                 | \$ -                                      | \$ 2,004,359                                | \$ 2,086,609                              |
| Emergency Communications  | \$ -                | \$ -               | \$ 480,000        | \$ -                 | \$ -                                      | \$ 8,494,550                                | \$ 8,974,550                              |
| Employee Benefits         | \$ 4,500,906        | \$ 5,121,329       | \$ 13,191,496     | \$ 1,600,000         | <del>\$ 19,025,000</del><br>\$ 19,275,000 | <del>\$ 110,150,858</del><br>\$ 109,900,858 | \$ 153,589,589                            |
| Equity and Inclusion      | \$ -                | \$ -               | \$ 67,940         | \$ -                 | \$ -                                      | <del>\$ 2,937,081</del><br>\$ 2,987,081     | <del>\$ 3,005,021</del><br>\$ 3,055,021   |
| Executive                 | \$ -                | \$ -               | \$ 163,865        | \$ -                 | \$ -                                      | \$ 6,520,627                                | \$ 6,684,492                              |
| Finance                   | \$ 520,000          | \$ -               | \$ 161,799        | \$ -                 | \$ 5,600,000                              | \$ 17,210,626                               | \$ 23,492,425                             |
| Fire Department           | \$ 1,254,180        | \$ 3,000           | \$ -              | \$ 160,000           | \$ 12,000                                 | \$ 49,250,737                               | \$ 50,679,917                             |
| Historical Commission     | \$ -                | \$ -               | \$ -              | \$ -                 | \$ -                                      | \$ 790,853                                  | \$ 790,853                                |
| Housing                   | \$ 350,000          | \$ -               | \$ 87,146         | \$ 10,245,750        | \$ 8,500,000                              | <del>\$ 17,151,985</del><br>\$ 17,351,985   | <del>\$ 36,334,881</del><br>\$ 36,534,881 |
| Human Resources           | \$ -                | \$ -               | \$ -              | \$ -                 | \$ -                                      | \$ 5,074,495                                | \$ 5,074,495                              |
| Human Services            | \$ 5,764,400        | \$ -               | \$ 266,265        | \$ -                 | \$ -                                      | \$ 52,345,868                               | \$ 58,376,533                             |
| Inspectional Services     | \$ 61,000           | \$ -               | \$ -              | \$ 20,933,250        | \$ 125,000                                | \$ (17,041,859)                             | \$ 4,077,391                              |
| Law                       | \$ -                | \$ -               | \$ 50,000         | \$ -                 | \$ -                                      | \$ 3,826,554                                | \$ 3,876,554                              |
| Library                   | \$ -                | \$ -               | \$ 587,946        | \$ -                 | \$ -                                      | \$ 15,364,750                               | \$ 15,952,696                             |
| License Commission        | \$ 17,000           | \$ 12,000          | \$ 65,000         | \$ 2,534,610         | \$ -                                      | \$ (1,447,245)                              | \$ 1,181,365                              |
| Mayor                     | \$ -                | \$ -               | \$ 32,000         | \$ -                 | \$ -                                      | \$ 842,276                                  | \$ 874,276                                |
| MWRA                      | \$ 34,312,984       | \$ -               | \$ -              | \$ -                 | \$ -                                      | \$ -                                        | \$ 34,312,984                             |

| Department               | Charges for Service | Fines and Forfeits | Intergov. Revenue | Licenses and Permits | Misc. Revenue                             | Taxes          | Grand Total                                     |
|--------------------------|---------------------|--------------------|-------------------|----------------------|-------------------------------------------|----------------|-------------------------------------------------|
| Office of Sustainability | \$ -                | \$ -               | \$ -              | \$ -                 | \$ -                                      | \$ 2,814,524   | \$ 2,814,524                                    |
| Police Department        | \$ 283,000          | \$ 140,100         | \$ 856,605        | \$ 7,800             | \$ 100,000                                | \$ 55,514,989  | \$ 56,902,494                                   |
| Public Works             | \$ 8,752,538        | \$ -               | \$ 1,523,925      | \$ 770,000           | \$ 1,434,325                              | \$ 50,192,060  | \$ 62,672,848                                   |
| Reserve                  | \$ -                | \$ -               | \$ -              | \$ -                 | \$ -                                      | \$ 40,000      | \$ 40,000                                       |
| Transportation           | \$ 9,038,780        | \$ 5,465,661       | \$ -              | \$ 1,200,000         | \$ 362,000                                | \$ -           | \$ 16,066,441                                   |
| Veterans Administration  | \$ -                | \$ -               | \$ 391,774        | \$ -                 | \$ -                                      | \$ 842,897     | \$ 1,234,671                                    |
| Grand Total              | \$ 92,103,140       | \$ 10,844,090      | \$ 62,776,506     | \$ 37,614,860        | <del>\$ 55,708,325</del><br>\$ 55,958,325 | \$ 758,808,519 | <del>\$ 1,017,855,440</del><br>\$ 1,018,105,440 |

CITY COUNCIL., CITY OF CAMBRIDGE  
SUBMITTED APRIL 27, 2026

Introduced by City Manager Yi-An Huang:

**AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2026**

**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 Exp. | City Appropriation |
|------------------|------------------|-----------------------|-------------------|----------------------|--------------------|
| Water Department | \$ 6,736,397     | \$ 6,154,835          | \$ 86,580         | \$ 2,126,250         | \$ 15,104,062      |

**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 Service | Fines and Forfeits | Intergov. Revenue | Licenses and Permits | Misc. Revenue | Taxes | Grand Total   |
|------------------|---------------------|--------------------|-------------------|----------------------|---------------|-------|---------------|
| Water Department | \$ 15,104,062       | \$ -               | \$ -              | \$ -                 | \$ -          | \$ -  | \$ 15,104,062 |

CITY COUNCIL, CITY OF CAMBRIDGE  
SUBMITTED APRIL 27, 2026

Introduced by City Manager Yi-An Huang:

**AN ORDER CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2026**

**ORDERED:** That the following sums, designated as appropriations, are hereby appropriated in the Public Investment Fund of the City of Cambridge.

| Project                                                                | Appropriations   |
|------------------------------------------------------------------------|------------------|
| Cable TV: Broadcasting Equipment Upgrades                              | \$ 150,000.00    |
| CDD: Open Space - Danehy Park Improvement Plan & Maintenance           | \$ 375,000.00    |
| CDD: Storefront Improvement Program                                    | \$ 200,000.00    |
| Emergency Communications: Radio System Improvements                    | \$ 690,000.00    |
| Finance: Discretionary E-Gov                                           | \$ 200,000.00    |
| Finance: Non-Discretionary E-Gov Projects                              | \$ 1,200,000.00  |
| Finance: Participatory Budgeting                                       | \$ 650,000.00    |
| Finance: Physical Security Program                                     | \$ 235,000.00    |
| Fire: Vehicle Equipment Plan                                           | \$ 2,000,000.00  |
| Human Services: Buildings Improvements                                 | \$ 30,000.00     |
| Human Services: Disability Commission ADA Accessibility Implementation | \$ 50,000.00     |
| Human Services: Recreation Improvements                                | \$ 78,000.00     |
| Police: Body Armor Replacement                                         | \$ 300,000.00    |
| Public Works: Buildings - Carpet and Furnishings                       | \$ 175,000.00    |
| Public Works: Cambridge Cemetery Improvements                          | \$ 450,000.00    |
| Public Works: Electrical - Arc Flash Safety Program                    | \$ 300,000.00    |
| Public Works: Electrical - Street Lighting Replacements                | \$ 400,000.00    |
| Public Works: Energy - Energy Efficiency                               | \$ 500,000.00    |
| Public Works: Energy - Renewable Energy                                | \$ 800,000.00    |
| Public Works: Parks Restoration                                        | \$ 1,400,000.00  |
| Public Works: Sewer/Stormwater - Green Stormwater Infrastructure       | \$ 500,000.00    |
| Public Works: Sewer/Stormwater - Remedial Construction                 | \$ 12,375,000.00 |
| Public Works: Streets - Complete Streets Reconstruction                | \$ 3,516,078.00  |
| Public Works: Urban Forestry Program                                   | \$ 1,450,000.00  |
| Transportation: Bicycle Parking Program and Bus Stop Amenities         | \$ 100,000.00    |
| Transportation: Bluebikes Equipment Program                            | \$ 718,500.00    |

| Project                                                  | Appropriations          |
|----------------------------------------------------------|-------------------------|
| Transportation: Electric Vehicle Charging Infrastructure | \$ 250,000.00           |
| Transportation: Fleet Vehicle Replacement                | \$ 50,000.00            |
| Transportation: Garage Capital Repairs and Equipment     | \$ 425,000.00           |
| Transportation: Grand Junction Multi-Use Path            | \$ 10,250,000.00        |
| Transportation: Traffic Signal Program                   | \$ 500,000.00           |
| Transportation: Vision Zero Safety Improvements          | \$ 500,000.00           |
| Water: Fresh Pond Master Plan Implementation             | \$ 250,000.00           |
| Water: Treatment Plant Equipment & Systems Upgrade       | \$ 610,000.00           |
| Water: Water Works Construction                          | \$ 3,005,505.00         |
| Water: Watershed Improvements                            | \$ 490,000.00           |
| <b>TOTAL</b>                                             | <b>\$ 45,173,083.00</b> |

**BE IT FURTHER ORDERED:** That the city appropriations and in the Public Investment Fund are to be financed by estimated revenues drawn from the following sources:

| Financing Plan Classification   | Revenue             |
|---------------------------------|---------------------|
| Chapter 90                      | \$3,351,078.00      |
| Departmental Revenue            | \$243,000.00        |
| Free Cash                       | \$7,555,000.00      |
| Mitigation Revenue              | \$10,543,500.00     |
| Parking Fund Balance            | \$386,990.00        |
| Parking Fund Revenues           | \$1,863,010.00      |
| Property Taxes                  | \$3,650,000.00      |
| Sewer Service Charges           | \$12,875,000.00     |
| Street Preservation Offset Fund | \$150,000.00        |
| Tree Program Revenues           | \$200,000.00        |
| Water Service Charges           | \$4,355,505.00      |
| <b>TOTAL</b>                    | <b>\$45,173,083</b> |

The following projects will be submitted separately for appropriations.

| PROJECT                                                           | APPROPRIATIONS       |
|-------------------------------------------------------------------|----------------------|
| Capital Building Projects: Municipal Facilities Improvements Plan | \$28,500,000.00      |
| CDD: Open Space - Gold Star Mothers Park Remediation              | \$14,000,000.00      |
| Finance: Modernization of ERP Systems                             | \$12,000,000.00      |
| Public Works: Sewer/Stormwater - Baldwin                          | \$8,375,000.00       |
| Public Works: Sewer/Stormwater - Climate Change                   | \$500,000.00         |
| Public Works: Sewer/Stormwater - Combined Sewer Overflow          | \$7,500,000.00       |
| Public Works: Sewer/Stormwater - Harvard Square                   | \$1,000,000.00       |
| Public Works: Streets - Central Square                            | \$10,000,000.00      |
| Public Works: Streets - Complete Streets Reconstruction           | \$13,000,000.00      |
| School: Building Repairs and Improvements                         | \$12,795,000.00      |
| Water: Ozone Generator Replacement                                | \$310,000.00         |
| Water: Water Works Construction                                   | \$2,000,000.00       |
| <b>TOTAL</b>                                                      | <b>\$109,980,000</b> |

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              |
|-------------------------------|----------------------|
| Sewer Bond                    | \$17,375,000.00      |
| Tax Bond                      | \$90,295,000.00      |
| Water Bond                    | \$2,310,000.00       |
| <b>TOTAL</b>                  | <b>\$109,980,000</b> |