

Object Code	Object Code Name	Fiscal 2024 original	Fiscal 2025 requested	
SW	51100 Permanent Salaries/Wages	\$ 5,166,390.00	\$ 5,347,880.00	\$ 181,490.00
SW	51200 Temporary Salaries/Wages	\$ 381,200.00	\$ 411,200.00	\$ 30,000.00
SW	51300 Overtime Salaries/Wages	\$ 300,135.00	\$ 300,135.00	\$ -
SW	51400 Longevity/Salaries & Wages	\$ 3,700.00	\$ 3,700.00	\$ -
		\$ 5,851,425.00	\$ 6,062,915.00	\$ 211,490.00

SW has increased because of COLAs. Additionally, \$160,000 has been included in a salary adjustment line for unsettled contracts (Teamsters and IWWA). No new positins have been added in FY25.

SW	51500 Non-Productive Salaries/Wages	\$ -	\$ -	\$ -
SW	51710 Health Insurance	\$ 1,883,570.00	\$ 1,806,710.00	\$ (76,860.00)
SW	51720 Dental Insurance	\$ 96,840.00	\$ 98,350.00	\$ 1,510.00
SW	51730 Pensions	\$ 1,282,800.00	\$ 1,462,170.00	\$ 179,370.00
SW	51740 Misc. Additional Comp	\$ 70,900.00	\$ 73,800.00	\$ 2,900.00
SW	51750 Medicare	\$ 82,090.00	\$ 85,175.00	\$ 3,085.00
SW	51760 Clothing Allowance	\$ -	\$ -	\$ -
SW	51770 Fringe Benefits	\$ -	\$ -	\$ -
SW	51780 Unemployment Benefits	\$ -	\$ -	\$ -
		\$ 3,416,200.00	\$ 3,526,205.00	\$ 110,005.00

due to increase in fringe benefits costs

OOM	52100 Energy	\$ 1,730,375.00	\$ 1,730,375.00	\$ -
OOM	52400 Repairs and Maint (Services)	\$ 990,900.00	\$ 990,900.00	\$ -
OOM	52700 Rentals and Leases	\$ 9,000.00	\$ 46,265.00	\$ 37,265.00
OOM	52900 Other Property Related Services	\$ 202,000.00	\$ 202,000.00	\$ -
OOM	53100 Professional and Technical Services	\$ 423,720.00	\$ 504,470.00	\$ 80,750.00
OOM	53200 Tuition	\$ -	\$ -	\$ -
OOM	53300 Pupil Transportation	\$ -	\$ -	\$ -
OOM	53400 Communication	\$ 60,000.00	\$ 60,000.00	\$ -
OOM	53800 Other Purchased Services	\$ 145,000.00	\$ 145,000.00	\$ -
OOM	54200 Administration & Gen Supplies	\$ 25,805.00	\$ 225,805.00	\$ 200,000.00
OOM	54300 Repairs and Maint (Supplies)	\$ 375,410.00	\$ 375,410.00	\$ -
OOM	54800 Vehicle Supplies	\$ 75,000.00	\$ 75,000.00	\$ -
OOM	54900 Food and Food Service Supplies	\$ 1,800.00	\$ 1,800.00	\$ -
OOM	55100 Educational Supplies	\$ -	\$ -	\$ -
OOM	55200 Medical Supplies	\$ -	\$ -	\$ -
OOM	55300 Non Energy Chemical Supplies	\$ 1,834,000.00	\$ 1,864,000.00	\$ 30,000.00
OOM	55800 Other Supplies	\$ 50,750.00	\$ 50,750.00	\$ -
		\$ 5,923,760.00	\$ 6,271,775.00	\$ 348,015.00

52700: \$37,265 cover the cost of three electric vehicles to replace the meter shop van and two gas powered pool

53100: \$80,750 Distribution Hydraulic Model Annual upgrade/update and leak detection. These costs have been moved from capital to operating for FY25

54200: \$200,000 \$185K water meters, \$15K IT supplies, These costs have been moved from capital to operating for

55300: \$30,000 increase in the cost of chemicals

TT	57100 Travel/Training (in State) Sum.	\$ 14,205.00	\$ 14,205.00	\$ -
TT	57200 Travel/Train. (out of State) Sum	\$ 6,000.00	\$ 6,000.00	\$ -
TT	57300 Dues & Subscriptions	\$ 6,375.00	\$ 6,375.00	\$ -
TT	57400 Insurance	\$ -	\$ -	\$ -
TT	57600 Judgments	\$ 60,000.00	\$ 60,000.00	\$ -
		\$ 86,580.00	\$ 86,580.00	\$ -

EE	58500 Additional Equipment	\$ 225,000.00	\$ 300,000.00	\$ 75,000.00
EE	59100 Debt Service Principal Payments	\$ -	\$ -	\$ -
EE	59200 Debt Service Interest	\$ -	\$ -	\$ -
		\$ 225,000.00	\$ 300,000.00	\$ 75,000.00

Cover the additional costs related to replacing one of the two crew vehicles.

total budget \$ 15,502,965.00 \$ 16,247,475.00 \$ 744,510.00

## POSITION LIST

Position Number	Description	FY24	FY25	FY25 to FY24 Variance
M121	Admin & Fiscal Operations Mgr.	1	1	-
M153	Assistant Distribution Mgr	2	2	-
M249	Asst.Mgr.Engineering & Dlstrib	1	1	-
M197	Chief Ranger/Water	0	0	-
W657	Construction Inspector	2	2	-
W262	Cross Connection Supervisor	1	1	-
M415	Customer Service Specialist	1	1	-
M187	Dir for Administration	1	1	-
M241	Dir for Distribution & Eng Op.	1	1	-
M232	Dir for Water Operations	1	1	-
M075	Executive Assistant to Water	0	0	-
M873	Facilities Manager	1	1	-
M467	Fiscal Coordinator/Water	1	1	-
M200	Instrumentation & Maint. Mgr	1	1	-
W696	Inventory Cont.Spe./Dispatch	1	1	-
M001	Laboratory and admin. assistant	1	1	-
O086	Managng Dir/Supt/Water	1	1	-
W726	MEO IIA/Water	3	3	-
W727	MEO IIA/Operations Specialist	1	1	-
W223	Meter Technician	1	1	-
W224	Meter Technician Supervisor	1	1	-
M237	Mngr/Engineering/Prog Dev	1	1	-
W677	Motor Equip Repair/MEO IIA	1	1	-
W725	Motor Equip. Repair Worker/MEO	1	1	-
C597	Operation Team Ldr/DAF Plant	4	4	-
C598	Operator/DAF Plant	4	4	-
M874	Production Manager/Water	1	1	-
M504	Project Administrator/Water	1	1	-
M193	Ranger/Water	2	2	-
M035	Reservior System Manager	1	1	-
W632	Reservoir Caretaker	2	2	-
M236	Supervisor/Water Quality	1	1	-
W672	Water System Maint Crafts/Disp	1	1	-
W671	Water System Maint Crafts/Dist	7	7	-
M238	Watershed Management Assistant	1	1	-
M234	Watershed Manager	1	1	-
M233	Watershed Supervisor	1	1	-
M716	Watershed Technical Supervisor	1	1	-
W647	Wrkg Super/Water Sys Maint/Dtb	4	4	-
W655	Wrkg Superv/Park Maint Craf	1	1	-
M296	Wtr Qulity Supervisor/TreaPlan	2	2	-
<b>Total</b>		<b>61</b>	<b>61</b>	<b>-</b>

# WATER

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## DEPARTMENT OVERVIEW

The Cambridge Water Department (CWD) is a municipally owned and operated water utility servicing approximately 119,000 residents and operating under the general direction of the City Manager. The Cambridge Water Board is comprised of five 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 Department's mission is to provide a safe, uninterrupted water supply of the highest quality to the residents of Cambridge.

<u>Water Divisions</u>
• Administration
• Source of Supply
• Transmission & Distribution

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

CWD is regulated by federal and state drinking water codes and is comprised of three main divisions: Watershed, Treatment, and Distribution. These divisions work together daily to ensure that Cambridge drinking water continues to meet or surpass all Federal and State Regulatory water quality standards. Through constant monitoring and green initiatives, the Watershed division manages the reservoirs and abutting greenspace to protect and even improve the water quality and the natural greenspace surrounding the reservoirs and Fresh Pond Reservation. Treatment plant staff conduct research and use the unique in-house state-certified laboratory to constantly adjust, measure and collect data on treatment processes. The data collected during these adjustment phases is used to optimize the reduction of both contaminant levels in the water and energy consumption, improving water quality while reducing operating cost. The Distribution division has a robust Capital Improvement Program (CIP) working closely with the DPW and other City departments on city wide street and utility upgrade projects making improvements to the water distribution infrastructure. The CIP projects include replacement of water mains, valves, hydrants, and service connections. These upgrades improve water delivery, system control, fire protection and water quality and help assure non-stop water service to every tap in the city. Working together these divisions ensure that CWD continues to provide the best possible water and water service to the residents of Cambridge.

As of January 20, 2023 MassDEP revised sections of its Water Management Act (WMA) Regulations, 310 CMR 36.00. which will require the City to restrict "nonessential outdoor water use" during times of drought declared by the Secretary of Energy and Environmental Affairs. Though public water suppliers have until April 2025 to fully implement all the requirements of this regulation, CWD has started the process and will continue working on the preparations to meet the requirements prior to this deadline.

CWD continues to offer many educational opportunities for visitors both virtually and around the Fresh Pond Reservation, including the annual Fresh Pond Day, tours of the treatment plant; the Monarch Butterfly Release; and a wide array of programs throughout the year encouraging the public to visit and learn about the Reservation and the water system. In FY25, the department will continue to increase its social media presence, including creating more educational videos as well as exploring new outlets to reach the public.

The top priorities for FY25 will be to: begin implementation of the new WMA drought management regulations; continue to monitor Per- and Polyfluoroalkyl compound (PFAS) levels to ensure that the new GAC filter media consistently provides levels superior to state standards; continue to understand and

improve the drought management of the City water system as well as inform customers on the upcoming drought level water use restrictions, water conservation techniques via social media, webpage, and bill inserts; continue implementing the Department's Water Main Rehabilitation Program; continue the upgrade of the treatment plant's Supervisory Control and Data Acquisition (SCADA) system which is the software and hardware that enables the staff to operate, control, and document the operations of the treatment plant; initiate and complete the Hobbs Brook Dam and Gatehouse repairs; and prepare to implement the proposed new DEP lead and copper rule.

CWD continues to implement a long-term capital strategic plan to maintain the integrity and functionality of the City's water system. This includes routine water main rehabilitation; water treatment plant maintenance and upgrades; upkeep, maintenance, and repair of watershed infrastructure, such as dams and gatehouses; water conservation; and continuing energy conservation practices and implementing renewable energy sources and outlets.

**WATER DEPARTMENT FINANCIAL OVERVIEW**

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$17,975,005	\$19,607,980	\$16,247,475
<b>TOTAL BUDGETED REVENUE</b>	\$17,975,005	\$19,607,980	\$16,247,475
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$8,354,565	\$8,835,445	\$9,589,120
OTHER ORDINARY MAINTENANCE	\$7,766,095	\$5,330,295	\$6,271,775
TRAVEL & TRAINING	\$34,565	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$175,000	\$225,000	\$300,000
<b>TOTAL BUDGETED EXPENDITURES</b>	\$16,330,225	\$14,477,320	\$16,247,475
<b>FULL-TIME BUDGETED EMPLOYEES</b>	60	61	61


**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.

**FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
4	Number of back flow devices tested	6,220	6,000	5,900

#### ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$2,079,330	\$2,055,255	\$2,156,800
OTHER ORDINARY MAINTENANCE	\$388,715	\$613,355	\$673,620
TRAVEL & TRAINING	\$34,565	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,502,610</b>	<b>\$2,755,190</b>	<b>\$2,917,000</b>
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 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.

As a result of annual GAC filter media changeouts, CWD has been successful in keeping PFAS concentrations well below MassDEP's PFAS public drinking water standard of 20 nanograms per liter

(ng/L) or parts per trillion (ppt). With monthly results well below MassDEP’s 10ppt waiver threshold, CWD regularly sampling requirements were reduced from monthly to quarterly monitoring. CWD is now focusing on the EPAs newly proposed National Primary Drinking Water Regulation (NPDWR) and anticipated lower Maximum Containment limit (MCL) for PFOA and PFOS and creating a Health Index for four other PFAS compounds (PFBS, PFNA, HFPO-DA and PFHxS) as a combined mixture.

In 2023, CWD purchased a Liquid chromatography mass spectrometer (LCMS) allowing the ability to test PFAS in-house. More frequent and enhanced testing will help protect Cambridge's 24-square-mile upcountry and Fresh Pond watersheds located in Lexington, Lincoln, Waltham, Weston, and Cambridge, allowing the Department to do extensive PFAS investigation within the watershed and treatment plant. This instrument is vital in monitoring the performance of the new filter media and assisting in determining the GAC changeout schedule for future filter media changeouts.

### FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$3,359,335	\$3,743,885	\$3,833,010
OTHER ORDINARY MAINTENANCE	\$7,059,085	\$4,245,825	\$5,049,900
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$10,418,420</b>	<b>\$7,989,710</b>	<b>\$8,882,910</b>
FULL-TIME BUDGETED EMPLOYEES	23	24	24

## WATER - TRANSMISSION & DISTRIBUTION

### MISSION & SERVICES



The Transmission and Distribution Division is primarily responsible for maintenance of the underground piping systems. The transmission system, which connects the up-country reservoirs to Fresh Pond, consists of 10.5 miles of pipe ranging in size from 30-63 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.

This Division regularly performs new water main installation; oversees leak detection and preventative maintenance; provides effective emergency response for leaks and low-pressure situations; and provides assistance and support to customers and other City departments. The Division partners with the Fire Department to ensure a high degree of reliability of fire hydrants and maintaining a high level of fire protection throughout Cambridge.

CWD's distribution projects completed in FY24 include Belmont Street, Fulkerson Street, Huron Ave Phase 2, Harvard Street, Suffolk Street, Westley Ave, Willard Street and Windsor Street.

**FY25 OBJECTIVES & PERFORMANCE MEASURES**

1. **Rehabilitate the water distribution system.**
-  2. **Ensure the highest degree of fire protection reliability and functionality through hydrant maintenance, including conducting 100% of required fire hydrant tests throughout the city.**
-  3. **Maintain a percentage rate of 99.9% of in-service hydrants.**
4. **Expand and enhance the operation and maintenance of the water infrastructure to minimize the duration of water outages as a result of water main breaks and/or planned shutdowns to facilitate construction activities.**

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
2	Number of fire hydrants replaced	44	57	25

**TRANSMISSION & DISTRIBUTION DIVISION FINANCIAL OVERVIEW**



EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$2,915,900	\$3,036,305	\$3,599,310
OTHER ORDINARY MAINTENANCE	\$318,295	\$471,115	\$548,255
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$175,000	\$225,000	\$300,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,409,195</b>	<b>\$3,732,420</b>	<b>\$4,447,565</b>
FULL-TIME BUDGETED EMPLOYEES	24	24	24

Fresh Pond Master Plan Implementation	\$250,000
Ozone Generator Replacement	\$500,000
Reservoir Gaging Weather Station Maintenance	\$250,000
Reservoir Improvements	\$335,000
Treatment Plant Equipment & Systems Upgrades	\$855,000
Water Works Construction	<u>\$8,250,000</u>
	<u>\$10,440,000</u>



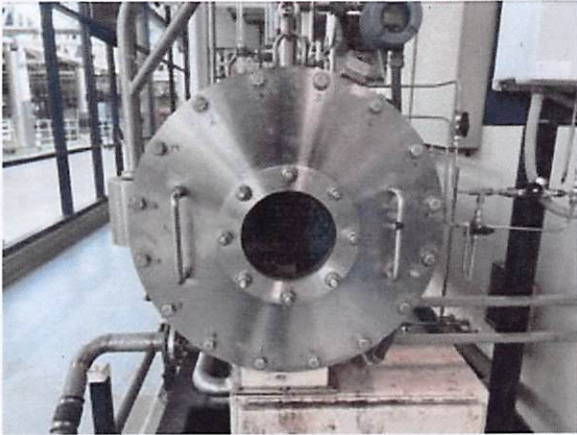
# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: FRESH POND MASTER PLAN IMPLEMENTATION

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
The FY25 funding of \$250,000 will be used for various Fresh Pond Reservation Master Plan priorities including Contract Administration Resident Engineering Services (CARE) and a new Electric Utility Vehicle.						
IMPACT ON OPERATING BUDGET						
As projects are completed, there is the potential for increased maintenance costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	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
FY26-FY29 FUNDING						
Future funds will be used for Fresh Pond Master Plan priorities including the design of Black's Nook and Kingsley Park Phase 2.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			FY24 funds were used for various Fresh Pond Reservation Master Plan priorities, including Pine Forest Phase 1 design, and reconstructing the Little Fresh Pond shoreline, and Old Field Birch Grove seating area.			



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: OZONE GENERATOR REPLACEMENT

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
The FY25 funds of \$500,000 will be used for design work related to the replacement of the department's Ozone Generator. Ozone is used during the water treatment process.						☀
IMPACT ON OPERATING BUDGET						
No impact						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Water Bond Proceeds	\$500,000	\$3,500,000	\$0	\$0	\$0	\$4,000,000
GRAND TOTAL	\$500,000	\$3,500,000	\$0	\$0	\$0	\$4,000,000
FY26-FY29 FUNDING						
Future funds will be used for the replacement of the Ozone Generator.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			No funds were appropriated in previous years.			



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: RESERVOIR GAGING WEATHER STATION MAINTENANCE

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25 an allocation of \$250,000 will be used to cover the costs of maintenance/reporting for the United States Geological Survey (USGS) reservoir gaging stations located upcountry. These stations are used to monitor near real time water supply quantity and quality, and to maintain proper reservoir levels.</p>						
IMPACT ON OPERATING BUDGET						
<p>USGS will contribute funds for maintenance/reporting on the reservoir gaging stations, reducing operating costs for the Water Department.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	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
FY26-FY29 FUNDING						
<p>Maintenance for the reservoir gaging weather stations will continue to be budgeted for the future.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funds were used to cover the costs of maintenance/reporting for the USGS reservoir gaging stations located upcountry.</p>			




# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: RESERVOIR IMPROVEMENTS

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25 an allocation of \$335,000 will be used for Stony Brook Gatehouse Restoration, develop Stony Spillway upsizing alternatives, phase 1 dam inspections and removing vegetation from City-owned easements, continue Watershed Protection Plan implementation and specialized site plan review.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Water Bond Proceeds	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Water Service Charges	\$335,000	\$395,000	\$490,000	\$95,000	\$490,000	\$1,805,000
<b>GRAND TOTAL</b>	<b>\$335,000</b>	<b>\$395,000</b>	<b>\$490,000</b>	<b>\$2,095,000</b>	<b>\$490,000</b>	<b>\$3,805,000</b>
FY26-FY29 FUNDING						
<p>Future funds will be used to install a mineral filter and to regrade the Hobbs Brook dam downstream slope, repair the Stony Brook dam spillway, manage City-owned watershed properties, support the DEP Source Water Protection Plan, and specialized site plan review. In FY28, it is anticipated that Stony spillway study recommendations will be implemented at a projected cost of \$2,000,000.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY24 funds were used to continue the repair of the Hobbs Downstream Slope and managing City-owned watershed properties. Additionally, the Executive Office of Energy and Environmental Affairs (EEA) awarded a \$1,000,000 reimbursement grant to the Water Department to repair the Hobbs Brook Gatehouse and Culvert Outlet. The project scope includes the repair/repointing of mortar joints on the granite block exterior of the Hobbs Brook Gatehouse and the interior granite step weir, as well as Interior work on the Hobbs Brook Gatehouse.</p>			




# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: TREATMENT PLANT EQUIPMENT & SYSTEMS UPGRADES

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$855,000 will be used for instrumentation replacement including the deionized water system. Additionally, funds will be used for Payson storage tank cleaning and inspection; a facility electrical system review; energy audit; electrical system preventive maintenance; backwash compressor replacement; high-lift, backwash, and plant booster pump replacement; repair of the filter walls; residual plate settler repair, replace floor tiles, roof replacement and interior painting of the treatment plant.</p>						 
IMPACT ON OPERATING BUDGET						
<p>Planned maintenance and replacement of water plant equipment reduces the need for costly emergency repairs and decrease water treatment plant equipment down time.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Water Bond Proceeds	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Water Service Charges	\$655,000	\$945,000	\$610,000	\$1,064,000	\$604,000	\$3,878,000
GRAND TOTAL	\$855,000	\$945,000	\$610,000	\$1,064,000	\$604,000	\$4,078,000
FY26-FY29 FUNDING						
<p>Future funds will be used for plant instrumentation replacement, facility electrical system preventive maintenance, Energy audit. replace backwash compressor, high-lift pump rebuilds and replace chemical feed systems, additional remote site security, continued roof replacement, upcountry barn repairs, carpet replacement and interior painting of the treatment plant</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>No funds were appropriated in FY24.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: WATER WORKS CONSTRUCTION

FY25 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY25, an allocation of \$8,250,000 will be 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 Mass Ave 4, Chestnut, Dana, Sciarappa and Winter Streets.</p> <p>Additionally, funds will be used for assistance during emergency repairs and unanticipated needs within the City. This also includes fire hydrant and large valve replacement and police details.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Replacement of old water mains reduces the potential of leaks in the system, which in turn reduces potential overtime costs for the Water Department.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY25	FY26	FY27	FY28	FY29	TOTAL
Water Bond Proceeds	\$5,850,000	\$5,992,500	\$7,142,125	\$3,299,235	\$3,464,195	\$25,748,055
Water Service Charges	\$2,400,000	\$2,470,000	\$2,543,500	\$2,620,675	\$2,701,710	\$12,735,885
GRAND TOTAL	\$8,250,000	\$8,462,500	\$9,685,625	\$5,919,910	\$6,165,905	\$38,483,940
FY26-FY29 FUNDING						
<p>Future funds will be used for water works construction projects and anticipated rehabilitation of the force main traversing the Huron Avenue Bridge (FY26 to FY29).</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funds were used for water works construction projects in coordination with DPW, and CWD In-house projects, which include repair/replacement of water infrastructure including Belmont, Fulkerson, Westley, Suffolk, Willard Street and Huron Avenue. Additionally, these funds were used for assistance during emergency repairs and unanticipated needs within the City.</p>			