


## Council Agenda Report

Date: April 25, 2016  
Prepared by: Ginger Heatwole, Finance Director  
Submitted by: Sandra Tripp-Jones, City Manager   
SUBJECT: Capital Improvement Program for FY17

Recommendation that City Council receive the Five Year Capital Improvements Program for FY17

### Discussion:

*Attached is a draft* of the City's first Capital Improvement Program (CIP). The CIP is a five year plan for the acquisition of capital items. The use of the CIP to make annual expenditures for public improvements is one of the best ways to plan for significant purchases of capital items and projects. It forms the link between the budgetary process and the planning process. A CIP enables grantors to see the planned for needs of the City and is also an important tool in future planning.

A team of City staff from various departments and areas of expertise identified capital items that the City would like funded over the next five years. They then met and ranked these items by prescribed priority levels.

In the tables, the anticipated items to be funded and the potential funding sources are included for the next five years. Project descriptions are included in the back of the report.

The items listed in the FY17 CIP table will be incorporated into the Proposed Operating and Capital Budget. Submitting the Capital Program for information precedes consideration of its adoption during the budget adoption process.

### Impact:

The CIP incorporates \$839,556 of capital projects into the FY17 budget: \$476,456 for the General Fund, \$205,000 for the Sewer Fund, and \$158,100 for MUC. No debt will be used to acquire these capital items.

The Finance Committee has received the CIP and given feedback.

# Appendix D – Capital Improvements Program FY 2017 to FY 2021

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City of Cambridge,  
Maryland

Capital Improvements Program  
FY 2017 to FY 2021



## Mayor and Commissioners of Cambridge

Donald Sydnor, Acting Mayor

Jackie Vickers, Ward 1

Donald Sydnor, Ward 2

Frank Cooke, Ward 3

Gage Thomas, Ward 4

Robert Hanson, Ward 5

City Manager

Sandra Tripp-Jones

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## Introduction

As part of the overall budget process, the City Manager and Finance Director, in coordination with the directors of the City's various departments, prepares a five-year Capital Improvement Program (CIP), which must be approved by the Mayor and Commissioners in conjunction with the City's budget. Once adopted, the City Manager will include the projects contained in first year of the approved five-year CIP in the City's operating budget.

The use of the CIP to make annual expenditures for public improvements is one of the best ways to plan for significant purchases of capital items. It forms the link between the budgetary process and the planning process. The CIP consists of project descriptions and tables showing the sources of revenue and expenditures by year. It lists major non-recurring expenditures for public facilities such as playgrounds, street construction and sewage and water treatment plants and facilities. Costs associated with capital projects include architectural and engineering fees, feasibility studies, land appraisal and acquisition, construction, and related equipment for new facilities.

The CIP designates a priority level for each project. Those categories include:

- **Priority 1:** Mandatory projects or items which are required to be completed as a matter of law, legal agreement (i.e. Consent Order), policy or grant agreement.
- **Priority 2:** Imminent Public Safety Projects or items which are urgent and cannot reasonably be postponed. These may maintain a minimum standard required by law or to address an emergency situation.
- **Priority 3:** Avoided costs/preventive costs projects or items which are considered necessary because the costs to repair/maintain the status quo are higher than the cost of the project or item.
- **Priority 4:** Replacement policy projects which can be scheduled for replacement based on previous experience. Said schedule is for planning only. Items will not necessarily be replaced at the prescribed time but when the useful life is exceeded.
- **Priority 5:** Long term goals projects or items which are considered desirable and are part of the long term vision and goals of the City. The exact timing of these projects can be determined once funds are available.
- **Priority 6:** Efficiency/effectiveness projects or items which are considered desirable and would cause the City employees to work more effectively saving time and money. The exact timing of these projects can be determined once funds are available.
- **Priority 7:** Quality of life projects or items which are considered desirable and would greater a higher quality of life once the project is complete. The exact timing of these projects can be determined once funds are available.

A capital item in this plan is defined as an item with a useful life exceeding one year. The dollar threshold to determine a capital improvement is \$25,000 (or similar items grouped together that exceed \$25,000 even if the items are spread over several years. I.e. service pumps.) The threshold for informational technology items is \$5,000.

There is a growing awareness of the value of budgeting for long term improvements. This is especially true in light of significant reductions in funding from the State of Maryland due to the economy. The decline in intergovernmental funding has placed greater fiscal pressure on the City to fund capital improvements, facilities and equipment with local funds. To the greatest extent possible, the City has tried to maximize outside financial resources and minimize debt financing and property tax increases. However, if and when the City must borrow funds for capital improvements, expenditures and equipment, bond rating agencies will view the adoption of a CIP as conscientious long-range fiscal planning that will likely lead to lower interest rates and financing charges for debt. Additionally, if the decision is made to increase the property tax rate to fund capital improvements, the City's spending priorities will be transparent to the public.

### **Capital Improvements Program Schedule**

The Finance Director and a City wide team prepared the first proposed five-year CIP in February and March of 2016. The team consists of City staff from various departments and expertise. Thereafter, the Mayor and Commissioners adopt the CIP, along with the City's budget. The City Manager shall include the projects contained in first year of the approved five-year CIP in the City's operating budget. The Mayor and Council shall also make tax levies and set utility rates and other charges deemed necessary to finance the City's budget.

### **Summary of Projected Capital Expenditures**

Capital expenditures for Administrative, Police, and Department of Public Works are all General Fund projects. Capital expenditures for Sewer, Marina and Municipal Utilities Company fall under Enterprise Fund projects.

Capital expenditures in the General Fund include renovations to buildings, wharf replacement, specialized equipment, vehicles, and police equipment. Capital expenditures in the Enterprise Funds include vehicles, pumping station rehabilitations, and infrastructure replacement.

Key capital projects for FY2016 include a police vehicle, a new records management software system, and various information technology items in the General Fund. The Sewer Fund's capital items include a sludge pump, new lab equipment and a backhoe. MUC's capital projects include water meter replacement, meter reading equipment, service pumps, and trucks.

### **Summary of Funding Sources**

#### **General Fund Revenues**

The list below indicates the General Fund revenues used to fund the City's CIP for FY 2017 to FY 2021. General Fund revenues consist mainly of taxes and charges for services. Grants consist of funding sources from various Maryland and Federal agencies. There is no additional debt scheduled in the FY17 CIP for the General Fund.

- General Revenue (GEN)
- Grants- Debt (GR/DE)
- Other (OT) (IE Drug Forfeiture monies)

### Sewer Fund Revenues

The list below indicates the Sewer Fund revenues used to fund the City's CIP for FY 2016 to FY 2021. There is no additional debt scheduled in the FY17 CIP for the Sewer Fund.

- Sewer Revenue (SR)
- Grants- Debt (GR/DE)

### Marina Fund Revenues

The list below indicates the Marina Fund revenues used to fund the City's CIP for FY 2016 to FY 2021. No additional debt scheduled in the FY17 CIP for the Marina Fund.

- Marina Revenue (MR)
- Grants- Debt (GR/DE)

### MUC Fund Revenues

The list below indicates the MUC Fund revenues used to fund the City's CIP for FY 2016 to FY 2021. No additional debt scheduled in the FY17 CIP for the MUC Fund.

- MUC Revenue (MUC)
- Grants- Debt (GR/DE)

## Individual Capital Improvement Projects

2017	ID	Fund	Pri.	GR/DE	GEN	SR	MR	MUC	OT	Total
Records management system	CP17-01	General	1		85,180					85,180
Current engineering GIS	CP17-02	General	1		5,500					5,500
New lab equipment	CP17-03	Sewer	1			20,000				20,000
Various WWTP spare parts	CP17-04	Sewer	3			25,000				25,000
Longwharf bulkhead	CP17-18	General	3		70,276					70,276
New World licenses	CP17-19	General	3		8,000					8,000
Auto-Cad	CP17-05	General	3		6,500					6,500
New sludge pump	CP17-06	Sewer	3			35,000				35,000
Backhoe	CP17-07	Sewer	3			125,000				125,000
Police vehicle	CP17-08	General	3		40,000					40,000
New core switches	CP17-09	General	3		4,000					4,000
Water meter replacement	CP17-10	MUC	3					40,000		40,000
Meter reading equipment	CP17-11	MUC	3					8,100		8,100
Service pumps	CP17-12	MUC	3					10,000		10,000
Dump truck	CP17-13	MUC	3					75,000		75,000
New computers	CP17-15	General	4		7,000					7,000
Street trucks	CP17-16	MUC	4					25,000		25,000
Road resurfacing	CP17-17	General	4		250,000					250,000
<b>2017 Totals</b>						<b>476,456</b>	<b>205,000</b>		<b>158,100</b>	<b>839,556</b>

**Individual Capital Improvement Projects (continued)**

2018	ID	Fund	Pri.	GR/DE	GEN	SR	MR	MUC	OT	Total
Interview room camera system.	CP18-01	General	1	15,000						15,000
Remodeling cellblock	CP18-02	General	1		50,000					50,000
Sailwinds Wharf replacement	CP18-03	General	2	5,500,000						5,500,000
High Street Rehab- phase 1 (300 block)	CP18-05	General	2	800,000						800,000
New lights for docks (LED)	CP18-06	Marina	3	35,000						35,000
Renovation of slips for boats	CP18-07	Marina	3	30,000						30,000
Various WWTP spare parts	CP18-08	Sewer	3			25,000				25,000
New core switches	CP18-09	General	3		4,000					4,000
Water meter replacement	CP18-10	MUC	3					40,000		40,000
Meter reading equipment	CP18-11	MUC	3					10,000		10,000
Police vehicles	CP18-12	General	3		160,000					160,000
Tractor	CP18-13	General	3		70,000					70,000
Side Arm boom flail cutter	CP18-14	General	3		20,000					20,000
Roof A/C unit City Hall (Academy St.)	CP18-15	General	3		30,000					30,000
Lawn mower	CP18-16	General	3		20,000					20,000
Old water pumping station	CP18-17	General	3		34,000					34,000
Miscellaneous pump station repairs	CP18-19	Sewer	3			15,000				15,000
VM Host upgrades	CP18-20	General	4		9,000					9,000
Pick-up truck	CP18-22	General	4		20,000					20,000
Live-scan fingerprint system	CP18-23	General	4		20,000					20,000
Road resurfacing	CP18-04	General	4		600,000					600,000
Street trucks	CP18-24	MUC	4					25,000		25,000
Replace tower 1-1	CP18-32	General	4	1,250,000						1,250,000
Main replacement	CP18-25	MUC	5					251,500		251,500
Patrol rifles	CP18-26	General	6		8,000					8,000
Police vehicle radios	CP18-27	General	6		28,000					28,000
Pole building for trucks/ground Material	CP18-28	Gen/Sew	6		40,000	40,000				80,000
Utility pick-up crew cab w/snow plow	CP18-29	Gen/Sew	6		40,000	40,000				80,000
Tasers	CP18-30	General	6						16,250	16,250
Leonard Ln sidewalk project	CP18-31	General	7	500,000						500,000
<b>2018 Totals</b>				<b>8,130,000</b>	<b>1,153,000</b>	<b>120,000</b>	<b>-</b>	<b>326,500</b>	<b>16,250</b>	<b>9,745,750</b>

**Individual Capital Improvement Projects (continued)**

2019	ID	Fund	Pri.	GR/DE	GEN	SR	MR	MUC	OT	Total	
Water meter replacement	CP19-02	MUC	3					40,000		40,000	
Meter reading equipment	CP19-03	MUC	3					10,000		10,000	
Service pumps	CP19-04	MUC	3					30,000		30,000	
Trenton St pump station rehab	CP19-05	Sewer	3	50,000						50,000	
Miscellaneous pump station improvements	CP19-21	Sewer	3			5,000				5,000	
Refuse truck	CP19-06	General	3		150,000					150,000	
Excavator	CP19-07	Gen/Sew	3		40,000	40,000				80,000	
Dump truck	CP19-08	Gen/Sew	4		45,000	45,000				90,000	
Pick-up truck	CP19-09	Gen/Sew	4		12,500	12,500				25,000	
Police vehicles	CP19-10	General	4		160,000					160,000	
Renovate upgrade bathrooms	CP19-11	Marina	4				25,000			25,000	
Re-build docks	CP19-13	Marina	4	250,000						250,000	
Road resurfacing	CP19-01	General	4		600,000					600,000	
Street trucks	CP19-14	MUC	4					25,000		25,000	
Bucket truck	CP19-12	General	4		150,000					150,000	
Cannery Park improvements	CP19-15	General	5	500,000						500,000	
Main replacement	CP19-16	MUC	5					187,833		187,833	
Patrol rifles	CP19-17	General	6		8,000					8,000	
Police vehicle radios	CP19-18	General	6		28,000					28,000	
Tasers	CP19-19	General	6						16,250	16,250	
Dredging (whole Marina)	CP19-20	Marina	7	250,000						250,000	
<b>2019 Totals</b>					<b>1,050,000</b>	<b>1,193,500</b>	<b>102,500</b>	<b>25,000</b>	<b>292,833</b>	<b>16,250</b>	<b>2,680,083</b>

2020	ID	Fund	Pri.	GR/DE	GEN	SR	MR	MUC	OT	Total	
Water meter replacement	CP20-02	MUC	3					40,000		40,000	
Meter reading equipment	CP20-03	MUC	3					10,000		10,000	
Service pumps	CP20-04	MUC	3					40,000		40,000	
Vac-Con	CP20-05	Sewer	3			300,000				300,000	
West End Area sewer repairs	CP20-06	Sewer	3	1,000,000						1,000,000	
Trenton St pump station rehab	CP20-18	Sewer	3	1,900,000						1,900,000	
Miscellaneous pump station improvements	CP20-19	Sewer	3			54,000				54,000	
Refuse truck	CP20-20	General	3		150,000					150,000	
Re-build docks	CP20-07	Marina	4	250,000						250,000	
Oakley St. seawall	CP20-08	General	4	30,000						30,000	
Police vehicles	CP20-09	General	4		160,000					160,000	
Road resurfacing	CP20-01	General	4		600,000					600,000	
Street trucks	CP20-11	MUC	4					25,000		25,000	
Replace Rescue 1-1	CP20-10	General	4		750,000					750,000	
Old City Hall renovations	CP20-12	General	5	4,000,000						4,000,000	
Main replacement	CP20-13	MUC	5					187,833		187,833	
Patrol rifles	CP20-14	General	6		8,000					8,000	
Police vehicle radios	CP20-15	General	6		28,000					28,000	
Tasers	CP20-16	General	6						16,250	16,250	
Dredging (whole Marina)	CP20-17	Marina	7	250,000						250,000	
<b>2020 Totals</b>					<b>7,430,000</b>	<b>1,696,000</b>	<b>354,000</b>	<b>-</b>	<b>302,833</b>	<b>16,250</b>	<b>9,799,083</b>

**Individual Capital Improvement Projects (continued)**

2021	ID	Fund	Pri.	GR/DE	GEN	SR	MR	MUC	OT	Total
Cedar St storm-drain pipe replacement	CP21-21	General	2	200,000						200,000
Water meter replacement	CP21-01	MUC	3					40,000		40,000
Meter reading equipment	CP21-02	MUC	3					10,000		10,000
Service pumps	CP21-03	MUC	3					30,000		30,000
Front-end loader	CP21-04	Gen/Sew	3		75,000	75,000				150,000
Lawn mower	CP21-05	General	3		20,000					20,000
High Street rehab- remaining phases	CP21-06	General	3	1,600,000						1,600,000
Dump truck	CP21-07	Gen/Sew	4		45,000	45,000				90,000
Re-build docks	CP21-08	Marina	4	250,000						250,000
Road resurfacing	CP21-22	General	4		600,000					600,000
Police vehicles	CP21-09	General	4		160,000					160,000
Replace Tanker	CP21-10	General	4	550,000						550,000
Rescue boat	CP21-11	General	4	475,000	25,000					500,000
Street trucks	CP21-12	MUC	4					25,000		25,000
Main replacement	CP21-13	MUC	5					187,834		187,834
Tool Cat	CP21-14	Marina	6				32,000			32,000
PSB fence	CP21-15	General	6		20,000					20,000
Patrol rifles	CP21-16	General	6		8,000					8,000
Wood chipper	CP21-17	General	6		30,000					30,000
Police vehicle radios	CP21-18	General	6		28,000					28,000
Tasers	CP21-19	General	6						16,250	16,250
Convert to IP phones	CP21-20	General	6		35,000					35,000
<b>Total 2021</b>				<b>3,075,000</b>	<b>1,046,000</b>	<b>120,000</b>	<b>32,000</b>	<b>292,834</b>	<b>16,250</b>	<b>4,582,084</b>
<b>5 Year Combined Total:</b>				<b>19,685,000</b>	<b>5,564,956</b>	<b>901,500</b>	<b>57,000</b>	<b>1,373,100</b>	<b>65,000</b>	<b>27,646,556</b>



## Individual Capital Improvement Project Descriptions

### City of Cambridge Capital Improvements Program – General

**Project Name: Records Management System**

**Project Numbers: CP17-01**

This is to a records management system (PSSI software) to be purchased as part of the reorganization of outsourcing dispatch to the County in order to be compatible with their system.

This is to upgrade/convert the current digital phones at City Hall, MUC, and PSB to an IP (network) based phone system; the newest technology. This allows for and offers the most expansion and configurability over the older digital system.

**Project Name: Current Engineering GIS**

**Project Numbers: CP17-02**

This is to purchase a new version of ESRI's ArcView software, which is the software used to draw and or edit the GIS (Geographical Information Systems i.e. maps) files. These differ from AutoCAD files, but are typically used together. Upgrading our current version will allow us to share files between the different City departments as well as the County GIS department.

**Project Name: AUTO CAD**

**Project Numbers: CP17-05**

This is to purchase an upgraded version of Autodesk AutoCAD which is the engineering software used to draw and/or edit digital engineering documents. Our current version is AutoCAD 2009.

**Project Name: Police Vehicles**

**Project Numbers: CP17-08, CP18-12; CP19-10; CP20-09; CP21-09**

Some of our police vehicles are aged and are in need of being replaced. Most of the patrol vehicles are used constantly and each year requires us to make attempts to replace vehicles.

**Project Name: New Core Switches**

**Project Numbers: CP17-09; CP18-09**

This is to purchase 2 new switches that sit at the core of our network. Current switches are about 8 years old and are a slower speed than the newer gigabit switches. This would allow for better network configurations and offer better data flow and newer protocols to be used.

**Project Name: New Computers**

**Project Numbers: CP17-15**

This is to replace old computers. This is mainly for the Police Department as much of their stock is very old and/or outdated and in need of being replaced.

**Project Name: Road Resurfacing**

**Project Numbers: CP17-17; CP18-04; CP19-01; CP20-01; CP21-22**

This project is grant funded annual road resurfacing.

**Project Name: Longwharf Bulkhead**

**Project Numbers: CP17-18**

This project is to renovate the Longwharf Bulkhead.

**Project Name: New World Licenses**

**Project Numbers: CP17-18**

This project is to increase the number of users for the financial software to enable access by all users.

**Project Name: Interview Room Camera System**

**Project Numbers: CP18-01**

This project is an important part of investigating crimes. It is now required that certain interviews be recorded both audibly and visually. If the system fails we stand a chance of losing the case in court. The City has two interview rooms that are set up at this time for recording the current system we have is outdated and we have been having issues with it.

**Project Name: Remodeling Cellblock**

**Project Numbers: CP18-02**

The cell block has some safety concerns due to the set up that we currently have. We also will have to make the adjustments to the cellblock if we wish to become accredited.

**Project Name: Sailwinds Wharf Replacement**

**Project Numbers: CP18-03**

This project will replace the deteriorated wharf behind Governor's Hall.

**Project Name: High Street Rehab- Phase 1 (300 Block)**

**Project Numbers: CP18-05**

This project is to repair/replace the surface and infrastructure on the 300 block of High Street. The brick surface and underlying infrastructure are over 100 years old. The infrastructure shows signs of eventual failure including the ingress of soil into the water line. The problems with the infrastructure contribute to movement of the brick surface, which combined with the necessary patches over the years make the street uneven and hazardous. The project will cost \$800,000 and be grant funded. The project is scheduled for 2016.

**Project Name: Police Vehicle Radios**

**Project Numbers: CP18-27; CP19-18; CP20-15; CP21-18**

Only a few of the vehicles are equipped with radios. Most officers only use the radio which is assigned to them and is worn on their person. In car radios would help officers monitor other agencies (Police, Fire, Ems) when needed.

**Project Name: Tractor**

**Project Numbers: CP18-13**

This project would replace a piece of equipment which has exceeded its expected service life and has engine problems.

**Project Name: Side Arm Boom Flail Cutter**

**Project Numbers: CP18-14**

This project would replace a piece of equipment which has exceeded its expected service life.

**Project Name: Roof A/C Unit City Hall**

**Project Numbers: CP18-15**

This would replace the 25+ year old unit which has exceeded its expected service life. Only 1 phase of the 2 phase system is operational.

**Project Name: Lawn Mowers**

**Project Numbers: CP18-16, CP21-05**

This project would be for the replacement of existing lawn mowers that have exceeded their expected service life.

**Project Name: Old Water Pumping Station**

**Project Numbers: CP18-17**

This project would provide water and sewer service to the old water pumping station near the intersection of Water St. & Yacht Club Dr.

**Project Name: VM Host Upgrades**

**Project Numbers: CP18-20**

City Hall, MUC, and DPW currently operate servers on a VM (virtual machine) host. Our current system was built about 4 years ago and is in need of new hard drives to increase our capacity and some maintenance.

**Project Name: Pick Up Trucks**

**Project Numbers: CP18-22, 19-09**

This project would be for the replacement of existing trucks that have exceeded their expected service life.

**Project Name: Live Scan Fingerprint System**

**Project Numbers: CP18-23**

The current live scan system that we have has been in operation since 2008. Since then there have been many updates and will need to change and update our system with the new technology. The Live Scan Fingerprint System is used to fingerprint prisoners as well as applicants. Once the fingerprints are obtained they are immediately sent off making the process much faster than inking the individual and then having to mail the prints off.

**Project Name: Patrol Rifles**

**Project Numbers: CP18-26, CP19-17, CP20-14, CP21-16**

Patrol rifles are to be placed in the patrol vehicles in case of a serious and/or a life threatening situation. With having the rifles in the vehicle and accessible to the officers gives them another tool if the situation requires them to use it.

**Project Name: Pole Building for Trucks and Ground Material**

**Project Numbers: CP18-28**

This project would provide additional protected storage for vehicles and materials at the DPW maintenance yard.

**Project Name: Utility Pick-Up Crew Cab with Snow Plow**

**Project Numbers: CP18-29**

This project would replace a piece of equipment which has exceeded its expected service life.

**Project Name: Tasers**

**Project Numbers: CP18-30, CP19-19, CP20-16, CP21-19**

Tasers are a part of our departments Use of Force Policy and has become an essential part of equipment that patrol officers use. We are hopeful to be able to equip every officer with a taser to help ensure officer safety.

**Project Name: Leonard's Lane Sidewalk Project**

**Project Numbers: CP18-31**

This project is to complete an extension of the public sidewalk from Cosby Avenue to Washington Street in order to provide safe pedestrian access. It will address the increased foot traffic on the street since the construction of two housing developments in the area. The project will cost \$500,000 and will be grant funded.

**Project Name: Refuse Trucks**

**Project Numbers: CP19-06, CP20-20**

This project would be for the replacement of existing trucks that has well exceeded its expected service life.

**Project Name: Excavator**

**Project Numbers: CP19-07**

This project would be a new piece of equipment which would allow DPW to make deeper sewer repairs, tear down houses, etc.

**Project Name: Dump Trucks**

**Project Numbers: CP19-08, CP21-07**

This project would replace 2 existing dump trucks which have exceeded its expected service life.

**Project Name: Bucket Truck**

**Project Numbers: CP19-12**

This project would be for the replacement of an existing bucket truck that has well exceeded its expected service life.

**Project Name: Fire Trucks**

**Project Numbers: CP8-32, CP20-10, CP21-10**

This project would replace fire trucks (Tower in FY18, Rescue in FY20, Tanker in FY21) which have exceeded their expected service.

**Project Name: Cannery Park Improvements**

**Project Numbers: CP19-15**

This project is to install a new park at the Cannery park site. It will cost approximately \$500,000 and be grant funded. This project is scheduled for 2017.

**Project Name: Oakley St Sewall**

**Project Numbers: CP20-08**

This project would reconstruct the seawall at the end of Oakley St. which is in a state of deterioration.

**Project Name: Old City Hall Renovations**

**Project Numbers: CP20-12**

This project is to rehabilitate the old City Hall building and return it to a state of utility. The building has been vacant for several years, and requires extensive repair and remodeling. It is also a very significant, historic building, and once rehabilitated it will be a great asset to the City. The City has an estimate for the project that is \$4,000,000 and the project would be grant funded. The project will be scheduled for 2018+.

**Project Name: Front End Loader**

**Project Numbers: CP21-04**

This project would be for the replacement of an existing loader that has well exceeded its expected service life.

**Project Name: High Street Rehab- Remaining Phases**

**Project Numbers: CP21-06**

This project is the continuation of the first phase of the overall High Street Rehab project. The remaining phases of the project would include the 100 block and 200 block of High Street, which are not as severely deteriorated at the 300 block, but are just as aged and which require replacement. The project is scheduled for 2018+ and will be grant funded.

**Project Name: Rescue Boats**

**Project Numbers: CP21-11**

This project would be to purchase a second rescue boat.

**Project Name: Public Safety Building Fence**

**Project Numbers: CP21-15**

This project would be a fence around part of the Public Safety Building.

**Project Name: Wood Chipper**

**Project Numbers: CP21-17**

This would be a new piece of equipment which would allow DPW to recycle wood debris and avoid the cost of taking this material to the landfill.

**Project Name: Convert to IP Phones**

**Project Numbers: CP21-20**

This is to upgrade/convert the current digital phones at City Hall, MUC, and PSB to an IP (network) based phone system; the newest technology. This allows for and offers the most expansion and configurability over the older digital system.

**Project Name: Cedar St Storm Drain Pipe Replacement**

**Project Numbers: CP21-21**

This project will replace two large metal culvert pipes which run under Cedar St. and have begun to deteriorate.

## **City of Cambridge Capital Improvements Program – MUC**

**Project Name: Water Meter Replacement**

**Project Numbers: CP17-10, CP18-10, CP19-02, CP20-02, CP21-01**

Water meters consist of three parts. The mechanical reader, the indicator dial, and the R-900 which transmits the meter signal from the meter pit to the meter lid. The parts that need to be replaced periodically are the dial and the R-900. The city has 5,500 metered accounts with a meter on each one.

**Project Name: Meter Reading Equipment**

**Project Numbers: CP17-11, CP18-11, CP19-03, CP20-03, CP21-02**

The water meters are read by a combination of electronic readers. The City has two hand-held computer units and five touch tab readers.

**Project Name: Service Pumps**

**Project Numbers: CP17-12, CP19-04, CP20-04, CP21-03**

The service pump takes the water that has been pumped into the storage tank by the wells, and delivers it to the city water mains under pressure. The city has seven service pumps in four different pumping stations. These vary in age from the 1930's to one that was installed in 2012.

**Project Name: Dump Truck**

**Project Numbers: CP17-13**

This is a small six wheel dump truck used to remove waste from, and to deliver material to the street repairs.

**Project Name: Street Trucks**

**Project Numbers: CP17-16, CP18-24, CP19-14, CP20-11, CP21-12**

MUC has ten street/service/meter reader trucks. At an effective life of ten years, we would have to schedule replacement of one each year. The service trucks are more expensive, but none are due to be replaced until 2023.

**Project Name: Main Replacement**

**Project Numbers: CP18-25, CP19-16, CP20-13, CP21-13**

This project is to replace the existing water mains to increase flow rate for fire protection in accordance with the **Water System Master Plan Update** done by Davis, Bowen & Friedel, Inc. in 2008.

## **City of Cambridge Capital Improvements Program – Sewer**

**Project Name: New Lab Equipment**

**Project Number: CP17-03**

Misc. equipment in the lab at the WWTP used to perform testing required by MDE is outdated and needs to be replaced.

**Project Name: Various Spare Parts**

**Project Number: CP17-04, CP18-08**

This will allow MES to stock spare parts for critical pieces of equipment at the WWTP in order to make faster repairs and minimize the possibility of having permit violations.

**Project Name: New Sludge Pump**

**Project Number: CP17-06**

This pump would replace an existing pump at the WWTP that has exceeded its service life and is in constant need of repairs. Loss of this pump would cause a major disruption to wastewater treatment operations.

**Project Name: Backhoe**

**Project Number: CP17-07**

This project will provide for the replacement of one of the existing backhoes which has exceeded its expected service.

**Project Name: Miscellaneous Pump Station Improvements**

**Project Number: CP18-19, CP19-21, CP20-19**

This will replace existing pumps which have reached their expected service life.

**Project Name: Trenton St Pump Station Rehab**

**Project Number: CP19-05, CP20-18**

The Trenton St. sewage pumping station was originally constructed in 1936 and the last major renovation was in 1978. The station is in need of a major upgrade. We are hopeful that MDE grant funds will be available to assist w/ the cost.

**Project Name: Vac-Con**

**Project Number: CP20-05**

This project will provide for the replacement of one of the existing vac-con which has exceeded its expected service.

**Project Name: West End Area Sewer Repairs**

**Project Number: CP20-06**

Many of the sewer lines in the West End area are over 100 years old. Leaking joints and lateral connections have caused numerous sinkholes in the streets above the sewer main. This results in costly repairs and numerous street patches.

## **City of Cambridge Capital Improvements Program – Marina**

**Project Name: New Lights for Docks**

**Project Number: CP18-06**

This project would add new LED lighting at the marina and is contingent upon receiving grant funding.

**Project Name: Boat Slip Renovation**

**Project Number: CP18-07**

Piers E, F & H of the marina are showing signs of deterioration and need to be reconstructed. There may be grant money available from DNR to assist with costs.

**Project Name: Renovate – Upgrade Bathrooms**

**Project Number: CP19-11**

This project would renovate the bathrooms at the marina which were originally constructed in 1978.

**Project Name: Rebuild Docks**

**Project Number: CP19-13, CP20-07, CP21-01**

Piers E, F & H of the marina are showing signs of deterioration and need to be reconstructed. There may be grant money available from DNR to assist w/ costs.

**Project Name: Dredging (whole Marina)**

**Project Number: CP19-20, CP20-17**

This would be a multi-year project to increase the depth in the marina. There should be grant funding available to assist with the cost.

**Project Name: Tool Cat**

**Project Number: CP21-14**

This multi-use vehicle will replace the existing marina utility vehicle which is over 8 years old. During the winter months, it can be used for other tasks such as snow removal.