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Public Safety

Cabinet Mission

Departments in the Public Safety Cabinet serve to protect the lives and property of City residents. The City maintains a ready state of preparedness through sufficient staffing levels, state-of-the-art equipment, and continual training and evaluation of policies and practices. The focus on neighborhood presence helps the City prevent crime, fire, incidents of terrorism, natural disasters quickly, and increases the sense of safety and security by residents and businesses.

Operating Budget	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Emergency Management	1,191,890	1,362,350	1,672,773	1,644,601
Fire Department	280,621,481	320,770,352	306,752,515	310,600,767
Police Department	422,132,054	511,461,236	475,152,433	477,344,876
Total	703,945,425	833,593,938	783,577,721	789,590,244

Capital Budget Expenditures	Actual '23	Actual '24	Estimated '25	Projected '26
Emergency Management	0	0	0	0
Fire Department	23,235,492	27,078,461	32,407,721	22,491,081
Police Department	9,109,321	3,724,386	3,375,000	12,536,515
Total	32,344,813	30,802,847	35,782,721	35,027,596

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Emergency Management	15,949,853	14,543,910	11,773,643	11,786,223
Fire Department	10,334,644	12,804,269	11,315,971	3,097,853
Police Department	8,869,179	9,912,737	12,550,634	11,379,784
Total	35,153,676	37,260,916	35,640,248	26,263,860

Emergency Management Operating Budget

Adrian Jordan, Chief, Appropriation 231000

Department Mission

The Mayor's Office of Emergency Management advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism, natural disasters and other emergency conditions by coordinating and directing Boston's inter-departmental and multi-jurisdictional activities, advising the Mayor on homeland security issues, and obtaining and managing outside funding.

Selected Performance Goals

Homeland Security

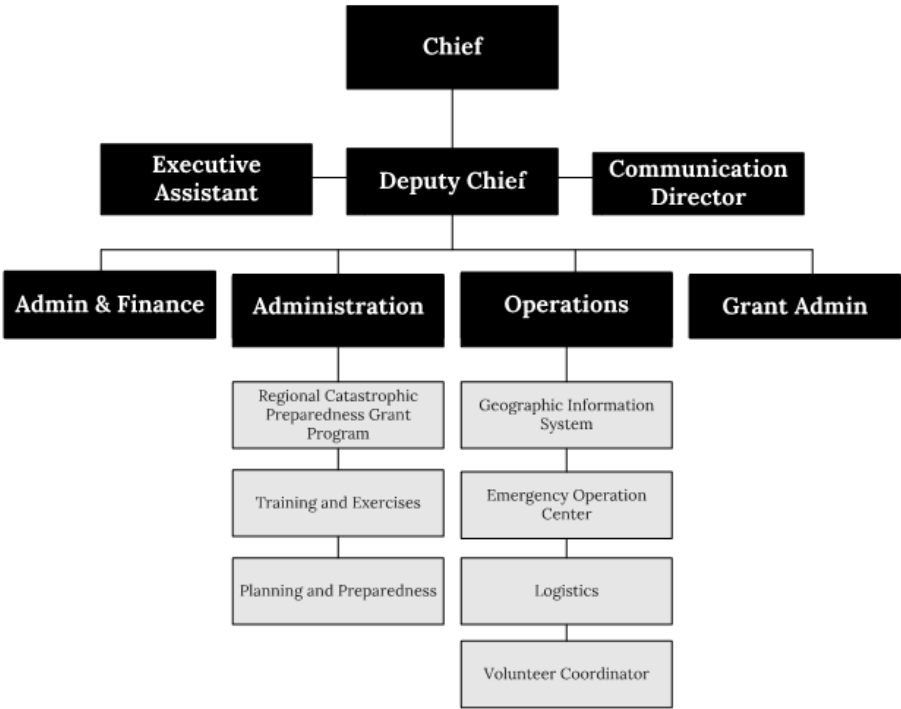
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Homeland Security	1,191,890	1,362,350	1,672,773	1,644,601
	Total	1,191,890	1,362,350	1,672,773	1,644,601

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Citizen Corp Program	0	15,000	0	0
	Emergency Management Performance Grant	42,546	76,427	92,736	71,335
	Regional Catastrophic Grant Program	295,956	711,469	572,244	885,750
	Urban Areas Security (UASI)	15,611,351	13,741,013	11,108,663	10,829,139
	Total	15,949,853	14,543,910	11,773,643	11,786,224

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	483,941	638,591	1,031,189	996,772
	Non Personnel	707,949	723,759	641,584	647,829
	Total	1,191,890	1,362,350	1,672,773	1,644,601

Emergency Management Operating Budget



Description of Services
The Mayor's Office of Emergency Management coordinates the City's comprehensive Emergency Management Program, supports line departments in their individual homeland security responsibilities, promotes regular communication across all departments and disciplines, and brings departments together to jointly implement a unified citywide strategy for emergency preparedness. The Office also bears primary responsibility for the resource development and management of state and federal funds that support the City's emergency preparedness strategy.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	468,582	628,819	1,011,189	976,772	-34,417
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	15,359	9,772	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	483,941	638,591	1,031,189	996,772	-34,417
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	67,476	63,577	67,500	69,000	1,500
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,624	2,835	3,500	3,500	0
52800 Transportation of Persons	4,568	3,722	3,900	0	-3,900
52900 Contracted Services	201,624	246,372	150,267	144,000	-6,267
Total Contractual Services	275,292	316,506	225,167	216,500	-8,667
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	397	1,750	1,000	1,000	0
53200 Food Supplies	5,687	4,064	2,000	4,000	2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,668	178	1,000	1,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,395	210	2,000	1,600	-400
Total Supplies & Materials	11,147	6,202	6,000	7,600	1,600
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	387,230	401,051	410,417	423,729	13,312
Total Current Chgs & Oblig	387,230	401,051	410,417	423,729	13,312
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	34,280	0	0	0	0
Total Equipment	34,280	0	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,191,890	1,362,350	1,672,773	1,644,601	-28,172

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Manager	MYO	09	0.10	10,115	Executive Assistant	MYO	07	1.00	80,108
AdministratiAsst	MYO	06	0.10	5,639	Grant Manager	MYO	08	0.40	31,581
Chief of Office of Emrgcy Mgmt	CDH	NG	0.30	57,157	Proj Director	MYO	11	1.20	127,144
Coordinator (NSD)	MYO	07	1.00	86,030	Project Director	MYO	09	1.70	159,481
Deputy Chief of Admin	MYO	11	0.10	10,614	Regional Coordinator	MYO	08	0.40	30,180
Director	MYO	10	0.50	54,327	Regional Emer Mgmnt Planner	MYO	09	0.50	47,690
Director Operations	EXM	12	1.00	136,078	Staff Assistant	MYO	04	0.10	6,517
Emrg Mgt Training & Exercise Coord	MYO	09	0.10	10,577	Staff Asst II	MYO	07	1.00	84,685
					Staff Asst IV	MYO	09	0.10	9,439
					Total			10	947,362
					Adjustments				
					Differential Payments				0
					Other				29,411
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				976,773

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,605,684	1,604,027	1,592,245	1,712,703	120,457
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	142,908	204,684	231,787	289,500	57,713
51500 Pension & Annuity	144,557	151,468	139,072	173,700	34,628
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	17,868	21,546	22,407	27,985	5,578
Total Personnel Services	1,910,870	1,994,402	1,985,511	2,203,888	218,376
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	810	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	53,785	95,533	82,000	100,000	18,000
52800 Transportation of Persons	104,660	59,929	212,000	31,000	-181,000
52900 Contracted Services	7,453,743	4,581,972	6,399,217	5,970,000	-429,217
Total Contractual Services	7,612,188	4,738,244	6,693,217	6,101,000	-592,217
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	595	5,567	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,498	11,038	12,000	2,000	-10,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	27,000	27,000
Total Supplies & Materials	3,093	16,605	12,000	29,000	17,000
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	595,883	415,956	479,000	501,000	22,000
Total Current Chgs & Oblig	595,883	415,956	479,000	501,000	22,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	1,782,029	1,049,282	463,260	500,000	36,740
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	4,045,791	3,407,558	2,140,655	2,451,335	310,680
Total Equipment	5,827,820	4,454,840	2,603,915	2,951,335	347,420
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	15,949,853	14,543,910	11,773,643	11,786,223	12,579

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
ACC II	MM2	12	1.00	137,183	Grant Manager	MYO	08	3.60	284,229
Admin Manager	MYO	09	0.90	91,038	Proj Director	MYO	11	1.80	182,509
Administrative Asst	MYO	06	0.90	50,750	Project Director	MYO	09	1.30	131,499
Chief of Off of Emrgcy Mgmt	CDH	NG	0.70	133,365	Regional Coordinator	MYO	08	3.60	269,947
Deputy Chief of Admin	MYO	11	0.90	95,527	Regional Emergency Mgmt Planner	MYO	09	0.50	47,690
Director	MYO	10	0.50	54,327	Staff Assistant	MYO	04	0.90	58,653
Emrg Mgt Training & Exercise Coord	MYO	09	0.90	91,038	Staff Asst IV	MYO	09	0.90	84,947
					Total				18
									1,712,703
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				1,712,703

Program 1. Homeland Security

Adrian Jordan, Chief, Organization 231100

Program Description

The Homeland Security Program advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism and other emergency incidents, by coordinating and directing Boston's inter-departmental and multi-jurisdictional homeland security activities, advising the Mayor on issues, and obtaining and managing outside funding.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	483,941	638,591	1,031,189	996,772
Non Personnel	707,949	723,759	641,584	647,829
Total	1,191,890	1,362,350	1,672,773	1,644,601

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	40%	43%	41%	
% of employees who self-identify as female	53%	47%	45%	

External Funds Projects

Citizens Corp Program

Project Mission

The Homeland Security Grant Program (HSGP), through the Massachusetts Emergency Management Agency Office of Grants and Research (OGR), assists local and regional Community Emergency Response Team (CERT) organizations in obtaining the resources and capabilities to enhance community preparedness and resilience to hazards and threats. This grant supports the development of a diversity, equity, and inclusion (DEI) training module for the Metro Boston Homeland Security Region CERT program that will prepare members to appropriately navigate cultural, racial, and other potentially charged situations in our communities. As DEI training for CERT does not exist nationally, the successful implementation of the DEI training module could provide a template for other CERTs across the nation.

Emergency Management Performance Grant

Project Mission

The federal EMPG Program serves to assist local governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards. Funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Emergency Management Agency.

Regional Catastrophic Preparedness Grant Program

Project Mission

The federal Regional Catastrophic Preparedness Grant Program (RCPGP) supports the building of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient nation. Resources are provided to help to close known capability gaps in Housing, Logistics and Supply Chain Management. The grant encourages innovative regional solutions to issues related to catastrophic incidents, and building on existing regional efforts. The region includes communities from Massachusetts, New Hampshire and Rhode Island. Capabilities essential to achieving the National Preparedness Goal of a secure and resilient nation. Resources are provided to help to close known capability gaps in Housing, Logistics and Supply Chain Management.

Urban Area Security Initiative

Project Mission

The federal UASI grant program provides funding to enhance regional preparedness and capabilities in designated high-threat, high-density areas. The grant helps address the unique equipment, planning, exercise, training and operational needs of the Metro Boston Homeland Security Region. With Boston as the core city, other communities in the region include Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea and Somerville. Resources further assist the partnering communities build an enhanced and sustainable regional capacity to prevent, protect against, respond to, and recover from threats or acts of terrorism and natural disaster, including chemical, biological, radiological, nuclear and explosive (CBRNE) incidents. UASI is an annual grant program and funding is received from the US Department of Homeland Security and passed through the Commonwealth of Massachusetts Executive Office of Public Safety.

Emergency Management Capital Budget

Overview

The capital plan for the Office of Emergency Management works to provide OEM a space that is flexible, sustainable, secure, strategically located, and fully interoperable.

FY25 Key Accomplishments and FY26-30 Major Initiatives

- With a building program developed, the City will continue a process to identify and assess potential sites for a new Emergency Operations Center.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	0	0	0	0

Emergency Management Project Profiles

EMERGENCY OPERATIONS CENTER

Project Mission

A programming and siting study for the development of an emergency operations center.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

Fire Department Operating Budget

Paul F Burke, Commissioner/Department Chief, Appropriation 221000

Department Mission

We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical, civil defense and fire service. We will provide fire protection and emergency service throughout the City of Boston by adequately staffing, training, and equipping firefighters at specific locations within the city.

Selected Performance Goals

Boston Fire Suppression

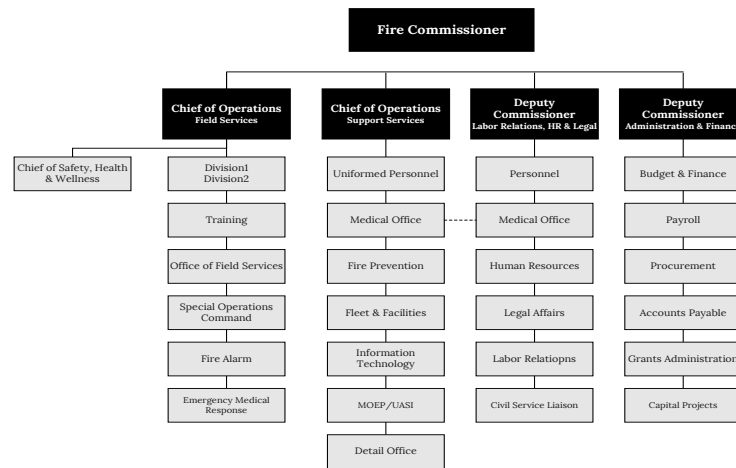
- To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	BFD Administration	24,028,796	27,270,666	25,798,108	48,962,943
	Boston Fire Suppression	213,106,383	236,214,929	225,336,660	211,162,570
	Fire Alarm	11,883,364	13,550,516	14,588,903	13,475,843
	BFD Training	6,047,065	7,225,047	8,814,640	6,189,124
	Maintenance	10,696,969	18,801,987	13,792,579	13,118,070
	BFD Fire Prevention	13,834,548	16,817,651	17,335,348	16,339,312
	Firefighter Safety, Health and Wellness	1,024,356	889,556	1,086,277	1,352,905
	Total	280,621,481	320,770,352	306,752,515	310,600,767

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	FEMA's Assist to Firefighters	166,946	397,469	1,260,585	1,364,872
	Coverdell Grant (MSP)	0	182	2,266	11,730
	Fire Prevention and Safety	0	0	31,926	210,804
	Firefighter Safe Equip	23,000	135,629	50,000	0
	Hazardous Materials Response	717,625	494,908	1,722,764	593,750
	Port Security Program Grant	0	16,448	4,836	20,716
	PSAP Incentive Grant	0	430,575	424,340	380,160
	Safer Grant	7,373,448	10,049,023	5,569,254	0
	Safety, Health and Wellness	0	0	0	15,821
	State Training Grant	2,053,615	1,280,035	2,250,000	500,000
	Total	10,334,644	12,804,269	11,315,971	3,097,853

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	255,929,124	287,767,679	278,752,454	282,751,296
	Non Personnel	24,692,357	33,002,673	28,000,061	27,849,471
	Total	280,621,481	320,770,352	306,752,515	310,600,767

Fire Department Operating Budget



Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11 §§ 75-87; CBC St.2 § 753; M.G.L.A. c. 148.
- Commissioner: Appointments, Powers and Duties, CBC St. 11 §§ 75-78; CBC Ord. §§ 11-4.1-11-4.4; 1960 Mass. Acts ch. 755 § 1; 1962 Mass. Acts ch. 338 § 1.
- Mutual Aid Assistance, CBC Ord. § 11-4.3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14 §§ 50, 158-159; M.G.L.A. c. 148, § 28.
- Fire Prevention Code, 1962 Mass. Acts ch. 314.

Description of Services

The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop and visit the city. To provide this protection, the Fire Department deploys 33 engine companies (five of which are trained and staffed to respond to hazardous material, weapons of mass destruction and decontamination incidents), 19 ladder companies, one fire brigade, three tower ladder companies, two rescue companies, one marine unit (comprised of two vessels), a Safety Division, Six Special Operations Command Units which include a Hazardous Materials Operations Unit, a Mobile Decontamination Unit, a Decontamination Supply Unit, two Technical Rescue Support Units and a Collapse Unit. The Fire Department also operates a Special Unit that doubles as a lighting plant and backup Hazardous Materials Unit through a dispatching system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	219,570,489	241,119,139	248,304,465	252,303,307	3,998,842
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	36,287,605	46,554,525	30,237,989	30,237,989	0
51600 Unemployment Compensation	56,154	59,364	60,000	60,000	0
51700 Workers' Compensation	14,876	34,651	150,000	150,000	0
Total Personnel Services	255,929,124	287,767,679	278,752,454	282,751,296	3,998,842
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	1,040,675	1,016,389	923,568	923,568	0
52200 Utilities	2,142,536	1,880,136	2,072,122	2,171,374	99,252
52400 Snow Removal	33,703	2,072	40,000	40,000	0
52500 Garbage/Waste Removal	297,885	120,227	577,846	577,846	0
52600 Repairs Buildings & Structures	1,816,387	1,435,687	1,409,764	1,409,764	0
52700 Repairs & Service of Equipment	2,972,875	1,391,365	1,561,028	1,561,028	0
52800 Transportation of Persons	112,542	106,936	75,736	30,900	-44,836
52900 Contracted Services	2,979,274	2,614,841	3,865,299	3,671,799	-193,500
Total Contractual Services	11,395,877	8,567,653	10,525,363	10,386,279	-139,084
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	1,491,298	1,187,090	1,355,045	1,354,295	-750
53200 Food Supplies	832	4,548	5,000	2,500	-2,500
53400 Custodial Supplies	73,182	83,448	64,000	64,000	0
53500 Med, Dental, & Hosp Supply	44,693	124,912	147,919	147,919	0
53600 Office Supplies and Materials	61,477	125,526	138,800	138,800	0
53700 Clothing Allowance	915,850	879,187	866,200	858,300	-7,900
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,066,265	3,505,205	4,323,345	3,703,845	-619,500
Total Supplies & Materials	4,653,597	5,909,916	6,900,309	6,269,659	-630,650
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	4,635	7,611	41,500	41,500	0
54400 Legal Liabilities	154,000	154,000	170,000	170,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	2,906,339	5,290,607	3,500,000	3,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	860,410	1,159,696	1,431,504	1,818,992	387,488
Total Current Chgs & Oblig	3,925,384	6,611,914	5,143,004	5,530,492	387,488
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	1,750,791	0	0	0
55400 Lease/Purchase	3,134,751	3,881,774	4,318,015	4,549,671	231,656
55600 Office Furniture & Equipment	0	12,997	20,000	20,000	0
55900 Misc Equipment	1,565,249	6,267,628	1,073,370	1,073,370	0
Total Equipment	4,700,000	11,913,190	5,411,385	5,643,041	231,656
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	17,499	0	20,000	20,000	0
Total Other	17,499	0	20,000	20,000	0
Grand Total	280,621,481	320,770,352	306,752,515	310,600,767	3,848,252

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Accounts Receivable Specialist	SE1	04	1.00	56,213	Fire Captain Administration	IFF	03	13.00	2,469,062
Admin Asst	AFI	15	5.00	330,930	Fire Captain Admn-Advance Tech	IFF	03AT	2.00	387,724
Admin Analyst	AFI	14	1.00	68,273	Fire Captain Tech	IFF	03T	7.00	1,212,092
Admin Asst	AFI	16	1.00	81,794	Fire Captain-Advance Technician	IFF	03AT	3.00	521,809
Admin_Secretary	AFB	14	1.00	48,059	Fire Fighter ICS DFC Tech	IFF	01T	14.00	1,815,600
Administrative Analyst - Motor	AFI	16	2.00	136,913	Fire Fighter-Advance Technician	IFF	01AT	55.00	7,038,508
Administrative Assistant	AFI	15	1.00	76,645	Fire Fighter-Technician	IFF	01T	145.00	18,119,758
Administrative_Asst.	AFI	17	2.00	152,368	Fire Lieutenant	IFF	02	144.00	21,446,302
Applications Support Spec	SE1	08	2.00	191,049	Fire Lieutenant (ScubaDiver)	IFF	02	3.00	452,614
Assoc Inspec Engineer (BFD)	SE1	09	3.00	332,812	Fire Lieutenant Administration	IFF	02	37.00	6,065,227
Asst Public Inf Offcr Admin	IFF	01	1.00	141,931	Fire Lieutenant-ADR	IFF	02	6.00	892,736
Asst Supn Maint Admin	IFF	05	1.00	218,039	Fire Lieutenant-AdvanceTech	IFF	02AT	9.00	1,379,104
Asst Supn(Bfd/Fad)	IFF	05	1.00	193,795	Fire Lieutenenant Tech	IFF	02T	25.00	3,799,267
Building Systems Engineer	SE1	11	1.00	138,471	Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	338,348
Cadet (Fire)	TMS	NG	63.00	2,099,493	Fire Prev Supv(Fire Prot Eng)	SE1	11	1.00	108,591
Case Manager (BFD)	SE1	08	1.00	122,183	FireF(Divemaster)	IFF	01	1.00	129,396
Chaplain (Fire Dept)	AFI	12	3.00	155,505	FireFighter	IFF	01	816.00	99,615,600
Chaplain In Charge	AFI	12	1.00	60,830	FireFighter(AsstDiveMast)	IFF	01	1.00	128,397
Chemist	IFF	05	1.00	193,096	FireFighter(InctComndSp)DEP	IFF	01	5.00	637,726
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	153,923	FireFighter(InctComndSp)DFC	IFF	01	24.00	2,991,814
Chief of Field Services	EXF	NG	1.00	264,332	FireFighter(MasOffBoat)	IFF	02	6.00	894,133
Chief of Support Services	EXF	NG	1.00	264,332	FireFighter(ScubaDiver)	IFF	01	2.00	209,753
Chief Technology Officer	EXM	12	1.00	149,552	FirePreventionPermitTech	AFI	18A	1.00	104,443
Collection Agent BFD Fire Preve	AFI	14	1.00	68,273	First Asst Fire Protect Eng	SE1	11	1.00	126,526
Commissioner (BFD)	CDH	NG	1.00	0	Fleet Safety Coordinator	SE1	10	1.00	131,073
Coordinator	SE1	06	1.00	68,483	Frpr-Lineperson&CableSplicers	IFF	03	2.00	338,663
Data Proc Equip Tech	AFI	15	2.00	132,489	Frprs Electrical Equip Rprprs	IFF	03	1.00	169,931
Dep Comm-Labor & Legal	EXM	NG	1.00	153,922	Frprs-InsideWireperson	IFF	03	1.00	169,331
Dep Fire Chief	IFF	06	8.00	1,775,630	Gen Main Mech Frprs (CFM)	AFG	19A	3.00	342,291
Dep Fire Chief Admn-AdvTechnician	IFF	06AT	1.00	254,176	Gen Maint Mech	AFI	11L	1.00	52,821
Deputy Fire Chief Administration	IFF	06	7.00	1,736,483	Gen Maint Mech Frprs	AFG	16A	3.00	260,569
DFC Tech ADR	IFF	05T	2.00	392,301	GenFrprs-FireAlarmConstruct	IFF	04	1.00	181,561
Dir Human Resources (Fire)	EXM	12	1.00	149,552	Head Clerk	AFI	12	10.00	533,831
Dir Transportation	EXM	11	1.00	144,131	Hvy Mtr Equip Repairperson BFD	AFI	16	7.00	519,026
Dist Fire Chief	IFF	05	28.00	5,430,044	ICTtoFireComm Admin	IFF	01	2.00	281,713
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	208,515	Inside Wireperson	IFF	02	3.00	445,419
District Fire Chief Admin.	IFF	05	7.00	1,525,473	Lineperson	IFF	01	5.00	540,400
District Fire Chief Admn-AdvTech	IFF	05AT	2.00	431,602	Main. Mech. Fore. Plumber	AFI	18A	1.00	98,225
District Fire Chief Tech	IFF	05T	15.00	2,954,136	Maint Mech - HVAC Technician	AFI	14	1.00	49,231
District Fire Chief-ADR	IFF	NG	1.00	0	Maint Mech (Painter)	AFI	12L	1.00	61,624
District Fire Chief-Adv Tech	IFF	05AT	4.00	792,070	Management Analyst	SE1	05	2.00	187,297
Diversity Officer	EXM	08	1.00	117,025	Mask Repair Specialist Admin	IFF	01	2.00	283,262
DP Sys Analyst	SE1	06	2.00	151,335	Motor Equ RpprclassI(Bpdfleet)	AFI	18	3.00	305,174
EAP Coordinator Admin	IFF	02	1.00	165,301	Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	83,591
EAP Counselor Admin	IFF	01	3.00	411,937	Prin Admin Assistant	SE1	08	6.00	722,119
Electrical Equip Repairperson	IFF	01	3.00	376,989	Prin Clerk	AFI	09	1.00	48,928
Exec Asst Commissioner Admin	IFF	05	1.00	222,068	Prin Data Proc Systems Analyst	SE1	10	1.00	141,760
FCommissioner/Chief of theDept	CDH	NG	1.00	290,797	Prin Fire Alarm Operator	IFF	03	4.00	678,723

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Female FF Liaison Offcr Admin	IFF	01	1.00	135,887	Prin_Storekeeper	AFI	14	1.00	49,231
FF Admin	IFF	01	5.00	681,310	Principal Administrative_Asst	SE1	07	1.00	94,825
FF - Safety Specialist Admin	IFF	01	2.00	219,780	Property Manager	SE1	09	1.00	125,215
FF (EMS Coordinator) Admin	IFF	01	1.00	141,731	Public Info Officer Admin	IFF	01	1.00	149,946
FF (FPD InspLev2Cert) Admin	IFF	01	2.00	275,890	Radio Operator (BFD)	IFF	02	1.00	148,672
FF (FPD Night Div Insp) Admin	IFF	01	5.00	749,551	Radio Repairperson (BFD)	IFF	01	3.00	351,706
FF (FPDInspLevl1Cert) Admin	IFF	01	9.00	1,243,816	Radio Supervisor (BFD)	IFF	04	1.00	181,960
FF (Investigator) Admin	IFF	01	17.00	2,316,426	Sr Adm Asst (BFD)	SE1	06	6.00	578,200
FF (Procurement Offcr) Admin	IFF	01	1.00	137,945	Sr Data Proc Sys Analyst	SE1	08	3.00	313,625
FF (Spec Haz Insp)-ADR	IFF	NG	1.00	0	Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	131,140
FF (Training Instruc) Admin	IFF	01	9.00	1,181,276	Sr Fire Alarm Operator	IFF	02	5.00	744,263
FF FPD(Plc of Assy Insp) Admin	IFF	01	3.00	413,436	Sr Fire Protection Engineer	SE1	13	1.00	138,152
FF FPD(Plc of Assy Insp) Admin JC321232	IFF	01	9.00	1,239,908	Sr Legal Asst (BFD)	AFI	15	1.00	76,645
FF Master Fire Boat Scuba Diver	IFF	02	1.00	151,769	Sr. Management Analyst	SE1	08	1.00	122,183
FF Paid Detail Officer Admin	IFF	01	5.00	688,127	Sr_Adm Asst	SE1	05	9.00	818,595
FF Personnel Admin	IFF	01	1.00	137,945	SrFire Alrm Opr(TrainOfc)Admin	IFF	02	1.00	161,115
FF Place of Assembly Insp-ADR	IFF	01	1.00	82,047	Supn (BFD/FAD)	IFF	06	1.00	222,029
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	2.00	261,952	Supv Management Svcs	AFI	17	1.00	75,378
FF(SOCBestTeam)-AdvTech Admin	IFF	01AT	4.00	566,872	Supv-Payrolls	SE1	09	1.00	90,330
FF(SOCEquip&LogMgr)-Tech Admin	IFF	01T	1.00	140,600	Wkg Frpr Linepr & Cablesplicer	IFF	02	5.00	742,163
FF(SOCEqup&LogMr)AdvTech Admin	IFF	01AT	1.00	141,818	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	45,612
FF(TraingInstruc)AdvTech Admin	IFF	01AT	1.00	154,019	Wkg Frprs Machinist	IFF	02	1.00	149,272
FFLiaison to RetireBoard Admin	IFF	01	1.00	137,745	WkgFrprElec.EquipRepairprs	IFF	02	1.00	149,070
FFLiaison to RetireBoard Admin	IFF	02	1.00	161,279					
Fire Alarm Operator	IFF	01	25.00	2,884,798					
Fire Captain	IFF	03	47.00	7,970,946					
Fire Captain (ScubaDiver)	IFF	03	1.00	171,730					
					Total			1,783	229,142,293
					Adjustments				
					Differential Payments				2,141,885
					Other				25,941,627
					Chargebacks				377,500
					Salary Savings				-5,300,000
					FY26 Total Request				252,303,307

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	7,211,507	9,926,407	5,569,254	0	-5,569,254
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	130,270	809,001	0	-809,001
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	-8,695	0	0	0	0
51500 Pension & Annuity	-8,517	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	-1,204	0	0	0	0
Total Personnel Services	7,193,091	10,056,677	6,378,255	0	-6,378,255
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	176,714	0	0	0
52800 Transportation of Persons	0	8,842	54,421	0	-54,421
52900 Contracted Services	3,740	443,296	872,316	3,097,853	2,225,537
Total Contractual Services	3,740	628,852	926,737	3,097,853	2,171,116
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	325	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	46,750	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,264,750	433,253	299,841	0	-299,841
Total Supplies & Materials	1,264,750	480,328	299,841	0	-299,841
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	172,162	10,037	0	-10,037
Total Current Chgs & Oblig	0	172,162	10,037	0	-10,037
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	1,035,000	0	-1,035,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,873,062	1,466,250	2,666,101	0	-2,666,101
Total Equipment	1,873,062	1,466,250	3,701,101	0	-3,701,101
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	10,334,644	12,804,269	11,315,971	3,097,853	-8,218,118

Program 1. BFD Administration

Paul Burke, Manager, Organization 221100

Program Description

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. Fire Administration coordinates all activities in other department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	17,551,442	18,682,080	17,209,503	41,496,822
Non Personnel	6,477,354	8,588,586	8,588,605	7,466,121
Total	24,028,796	27,270,666	25,798,108	48,962,943

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	27%	28%	28%	
% of employees who self-identify as female	6%	7%	7%	

Program 2. Boston Fire Suppression

Patrick Ellis, Manager, Organization 221200

Program Description

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program force responds to hazardous material incidents as well as man-made and natural disasters.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	205,933,916	228,994,875	218,322,746	202,827,296
Non Personnel	7,172,467	7,220,054	7,013,914	8,335,274
Total	213,106,383	236,214,929	225,336,660	211,162,570

Performance

Goal: To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Median number of minutes to respond to an incident by the Boston Fire Department	4:07	4:07	4:06	4

Program 3. Fire Alarm

Stephen Keeley, *Manager*, Organization 221300

Program Description

The Fire Alarm Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the department.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	9,355,041	11,224,296	12,044,590	11,106,385
Non Personnel	2,528,323	2,326,220	2,544,313	2,369,458
Total	11,883,364	13,550,516	14,588,903	13,475,843

Program 4. BFD Training

Scott Malone, Manager, Organization 221400

Program Description

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting and emergency medical and rescue techniques. This includes assisting eligible candidates in preparing for promotional examinations. The program also evaluates new tools and equipment.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	4,983,081	6,834,803	8,476,173	5,872,209
Non Personnel	1,063,984	390,244	338,467	316,915
Total	6,047,065	7,225,047	8,814,640	6,189,124

Program 5. Maintenance

Dennis Devlin, *Manager*, Organization 221500

Program Description

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The program also evaluates, repairs, and provides supplies for the department's facilities.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,882,210	4,632,840	4,776,915	4,256,191
Non Personnel	6,814,759	14,169,147	9,015,664	8,861,879
Total	10,696,969	18,801,987	13,792,579	13,118,070

Program 6. BFD Fire Prevention

Collin Kelly, Manager, Organization 221600

Program Description

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention conducts awareness programs especially designed for the target audience and through media campaigns.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	13,478,386	16,571,292	16,950,450	15,952,588
Non Personnel	356,162	246,359	384,898	386,724
Total	13,834,548	16,817,651	17,335,348	16,339,312

Program 7. Firefighter Safety, Health and Wellness

Jody Shea, Manager, Organization 221800

Program Description

The Firefighter Safety, Health and Wellness program works to protect and promote the well-being of Firefighters as they perform physically challenging responsibilities. The program includes creating awareness through fitness and medical evaluations, encouraging physical fitness and healthy eating and living, improving personal protective equipment, and providing safe driver training. Firefighters who are more physically fit, in addition to benefiting from general wellness benefits, encounter fewer workplace injuries from physically challenging repetitive situations.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	745,048	827,493	972,077	1,239,805
Non Personnel	279,308	62,063	114,200	113,100
Total	1,024,356	889,556	1,086,277	1,352,905

External Funds Projects

Assistance to Firefighters Grant Program

Project Mission

Funding provided from the US Department of Homeland Security, Preparedness Directorate's Office of Grants and Training, in cooperation with the United States Fire Administration under a competitive federal grant program. Prior years' funding included the SAFER Grant (Staffing for Adequate Fire and Emergency Response) which provided funding to increase the number of trained, "front-line" firefighters and to construct a building at Moon Island to simulate wind driven fires as well as driver training education. FY20 funding will include the purchase of radio equipment and an accountability management system.

Fire Prevention and Education Fund

Project Mission

This fund is supported by donations from private businesses, organizations, foundations, and individuals. It will be used to promote fire prevention and fire safety education.

Hazmat Materials Response

Project Mission

A grant awarded through the Commonwealth of Massachusetts Executive Office of Public Safety for the Hazardous Materials Response Teams and for the Training Academy. This grant provides for additional training of BFD HazMat personnel and equipment.

Port Security Program Grant

Project Mission

Funded through the U.S. Department of Homeland Security, the Port Security Program Grant will fund underwater hazardous device response training.

Recovery Services Program

Project Mission

Funding from Substance Abuse and Mental Health Services Administration (SAMHSA) to reduce and prevent opioid overdoses. This will be attained by improving access to recovery services and support for affected families and collaborating with other first responders and community stakeholders.

SAFER Grant

Project Mission

This Staffing for Adequate Fire and Emergency Response grant was funded by FEMA to support the salaries of 85 firefighters starting in FY22 and ending in February 2025.

Safety, Health and Wellness

Project Mission

This fund is supported by donations from private businesses, organizations, foundations, and individuals. It will be used to promote policies and procedures that will provide equipment, information, education, and training on firefighter health, wellness and safety.

State Training Grant

Project Mission

Funded through the Commonwealth of Massachusetts Executive Office of Public Safety, for the purpose of providing equipment, training and administrative support for the BFD Training Academy on Moon Island.

The Last Call Foundation

Project Mission

Funding provided by the foundation to the Boston Fire Department to develop technology to create lightweight fire-resistant hoses and to install commercial washing machines that remove toxins from a fire fighter's clothing in all fire houses.

Fire Department Capital Budget

Overview

The Fire Department continues to improve the fire protection and emergency services vital to neighborhood safety and security through capital investment in state-of-the-art technology and equipment. The five-year plan includes repairs, replacements, and renovations of fire stations across the City.

FY25 Key Accomplishments and FY26-30 Major Initiatives

- The City completed the construction of a brand new fire station for Engine 17 in Dorchester. Phase 2 of this project has begun and will include the design and construction of a fueling station, additional parking, landscape improvements, and the demolition of the old Engine 17 station.
- The Fire Department has identified key areas to invest in state of good repair projects over the next five years. Projects in the Plan in support of this initiative include HVAC repairs at Engine 10, exterior repairs at Engine 9, and fire detection and alarm system upgrades at seven fire stations across the City.
- The Plan has identified a number of projects for study of potential renovations or rebuilds of fire stations, including Engine 3, Engine 8, and Engine 18.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	23,235,492	27,078,461	32,407,721	22,491,081

Fire Department Project Profiles

DIVE BOAT

Project Mission

Replace the department's current dive boat.

Managing Department, Fire Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	1,700,000	0	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	951,112	748,888	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	951,112	748,888	0	0	1,700,000

EMERGENCY GENERATOR REPLACEMENT

Project Mission

Design and engineering for the replacement of backup generators at Engines 7, 16, 22, and 28.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	360,000	640,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	360,000	640,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Fire Department Project Profiles

ENERGY MANAGEMENT SYSTEM UPGRADES

Project Mission

Design and implement building energy management system upgrades at firehouses across the City, providing improved control over energy use and improved efficiency of systems.

Managing Department, Public Facilities Department **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	0	750,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	375,000	375,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	375,000	375,000	750,000

ENGINE 17 PHASE 2

Project Mission

Design and construction of fueling station, additional parking, landscaping improvements, and demolition of the existing Engine 17 fire station.

Managing Department, Public Facilities Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	43,218	200,000	100,000	4,656,782	5,000,000
Grants/Other	0	0	0	0	0
Total	43,218	200,000	100,000	4,656,782	5,000,000

Fire Department Project Profiles

ENGINE 18

Project Mission

Programming and design for a new fire station to replace the existing station.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

ENGINE 21 STRUCTURAL IMPROVEMENTS

Project Mission

Repair granite block retaining wall and demolish structurally deficient porch at Engine 21.

Managing Department, Public Facilities Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	70,000	0	930,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	70,000	0	930,000	1,000,000

Fire Department Project Profiles

ENGINE 3

Project Mission

Design and construct a new fire station.

Managing Department, Public Facilities Department **Status,** In Design

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	2,500,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	2,500,000	3,000,000

ENGINE 37

Project Mission

Design and construct a new fire station.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Fenway-Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

Fire Department Project Profiles

ENGINE 8 STUDY

Project Mission

Study and design renovations or replacement of Engine 8.

Managing Department, Public Facilities Department **Status,** New Project

Location, North End **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

ENGINE 9 EXTERIOR REPAIRS

Project Mission

Make structural repairs to the apron and other parts of the facade at Engine 9.

Managing Department, Public Facilities Department **Status,** In Design

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
Total	375,000	0	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	100,000	275,000	0	375,000
Grants/Other	0	0	0	0	0
Total	0	100,000	275,000	0	375,000

Fire Department Project Profiles

FIRE BOAT

Project Mission

Replace the "Damrell", the department's current 70 foot fire boat.

Managing Department, Fire Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	7,100,000	0	0	0	7,100,000
Grants/Other	0	0	0	0	0
Total	7,100,000	0	0	0	7,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,292,396	1,292,396	4,515,208	0	7,100,000
Grants/Other	0	0	0	0	0
Total	1,292,396	1,292,396	4,515,208	0	7,100,000

FIRE BOAT (REPLACE NORMAN KNIGHT)

Project Mission

Purchase a new harbor patrol boat to replace the department's boat named the Norman Knight.

Managing Department, Fire Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,192,124	0	0	0	1,192,124
Grants/Other	0	0	0	0	0
Total	1,192,124	0	0	0	1,192,124

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	327,689	450,000	414,435	0	1,192,124
Grants/Other	0	0	0	0	0
Total	327,689	450,000	414,435	0	1,192,124

Fire Department Project Profiles

FIRE DETECTION IMPROVEMENTS AT 7 FIRE STATIONS

Project Mission

Improvements to the fire detection and suppression systems at Engines 2, 16, 29, 37, 53, 55, and Headquarters.

Managing Department, Public Facilities Department **Status**, New Project

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	750,000	1,000,000

FIRE EQUIPMENT FY26

Project Mission

Purchase new fire apparatus for FY26-FY29 as scheduled in the Apparatus Replacement Plan.

Managing Department, Fire Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,777,500	0	0	0	3,777,500
Grants/Other	0	0	0	0	0
Total	3,777,500	0	0	0	3,777,500

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	2,000,000	1,777,500	3,777,500
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	1,777,500	3,777,500

Fire Department Project Profiles

FIRE EQUIPMENT FY27-30

Project Mission

Purchase new engines and ladders for Boston Fire as scheduled in the Apparatus Replacement Plan.

Managing Department, Fire Department **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	4,000,000	5,000,000	0	9,000,000
Grants/Other	0	0	0	0	0
Total	0	4,000,000	5,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	9,000,000	9,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	9,000,000	9,000,000

FIRE HEADQUARTERS PROGRAMMING STUDY

Project Mission

Programming and siting study for a new Fire Department headquarters building.

Managing Department, Public Facilities Department **Status,** Study Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	56,543	150,000	0	1,793,457	2,000,000
Grants/Other	0	0	0	0	0
Total	56,543	150,000	0	1,793,457	2,000,000

Fire Department Project Profiles

FIRE RADIO SYSTEM UPGRADES

Project Mission

Design and implementation of upgrades to the Fire radio system.

Managing Department, Fire Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	46,000,000	0	0	0	46,000,000
Grants/Other	0	0	0	0	0
Total	46,000,000	0	0	0	46,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	25,185,423	8,000,000	10,000,000	2,814,577	46,000,000
Grants/Other	0	0	0	0	0
Total	25,185,423	8,000,000	10,000,000	2,814,577	46,000,000

FUEL PUMP TANK REPLACEMENT

Project Mission

Replace fuel tanks at various fire stations.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	720,000	0	0	0	720,000
Grants/Other	0	0	0	0	0
Total	720,000	0	0	0	720,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	620,000	720,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	620,000	720,000

Fire Department Project Profiles

FY25 FIRE EQUIPMENT

Project Mission

Purchase new engines and ladders for Boston Fire.

Managing Department, Fire Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	2,288,562	1,711,438	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	2,288,562	1,711,438	0	4,000,000

HVAC REPAIRS AT ENGINE 10

Project Mission

Make HVAC repairs and upgrades at Engine 10.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,040,000	0	0	0	1,040,000
Grants/Other	0	0	0	0	0
Total	1,040,000	0	0	0	1,040,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	540,000	1,040,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	540,000	1,040,000

Fire Department Project Profiles

MOON ISLAND SEAWALL

Project Mission

Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.

Managing Department, Public Facilities Department **Status**, In Design

Location, Harbor Islands **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	15,800,000	0	0	0	15,800,000
Grants/Other	0	0	0	0	0
Total	15,800,000	0	0	0	15,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	119,323	100,000	500,000	15,080,677	15,800,000
Grants/Other	0	0	0	0	0
Total	119,323	100,000	500,000	15,080,677	15,800,000

SEAPORT FIRE STATION

Project Mission

Programming and design for a new firehouse located in the Seaport.

Managing Department, Boston Planning and Development Agency **Status**, To Be Scheduled

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	3,500,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	3,500,000	4,000,000

Fire Department Project Profiles

TECH RESCUE WATER/PLUMBING ACCESS

Project Mission

Install water and sewer infrastructure to the tech rescue training site at Moon Island.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Harbor Islands **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,000,000	5,000,000

Police Department Operating Budget

Michael Cox, Commissioner, Appropriation 211000

Department Mission

The mission of the Police Department is Neighborhood Policing. The Department dedicates itself to work in partnership with the community to fight crime, reduce fear, and improve the quality of life in Boston's neighborhoods.

Selected Performance Goals

Police Commissioner's Office

- Increase Diversity in COB Workforce.
- To prevent and reduce crime and violence.

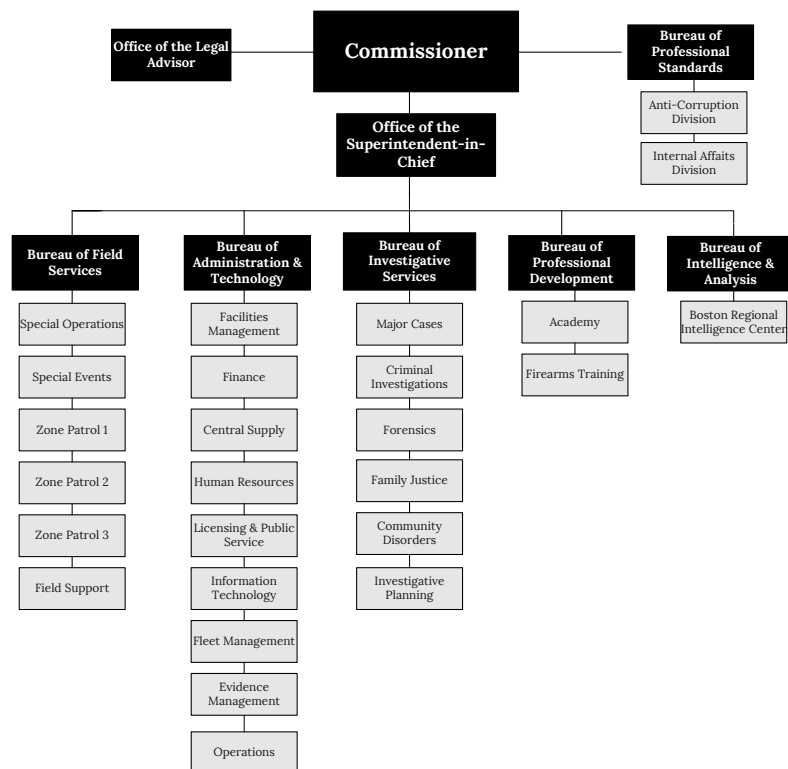
Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Police Commissioner's Office	16,227,431	18,514,145	14,924,521	15,156,531
	Bureau of Community Engagement	3,491,656	4,691,423	4,297,896	4,551,062
	BAT-Operations	18,993,074	21,769,613	22,587,488	23,745,387
	BAT-Admin & Technology	84,909,866	98,154,721	89,073,881	93,561,175
	Bureau of Professional Development	7,537,845	11,528,336	13,291,503	10,710,315
	Bureau of Field Services	199,526,307	246,975,637	243,406,447	247,242,855
	Bureau of Professional Standards	5,518,828	5,402,309	6,731,292	4,631,203
	Bureau of Investigative Services	81,591,522	99,047,858	76,961,414	73,588,745
	Bureau of Intelligence & Analysis	4,335,525	5,377,194	3,877,991	4,157,603
	Total	422,132,054	511,461,236	475,152,433	477,344,876

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Andrew Square Camera Project	0	19,692	0	0
	Byrne JAG Rallocation	62,566	0	0	0
	Canine Revolving Fund	35,831	79,430	105,000	105,000
	COAP Program	38,947	78,693	63,691	0
	Cold Case Project	0	0	158,076	151,779
	COPS Accreditation Proj	0	0	109,000	139,099
	Coverdell N.F.S.I.	25,988	0	20,000	15,000
	Covid-19 SA/DV Trust Fund	0	151,175	213,290	0
	DMH CIT TTAC Grant	147,313	238,431	307,304	307,304
	DMH Co Response	0	106,680	110,00	110,000
	DMH/Jail Diversion Program	49,502	0	0	0
	DMH Training Grant	0	11,490	30,000	30,000
	DNA Laboratory Initiative	304,936	427,738	278,538	317,081
	Downtown Boston Business Improv	0	75,000	53,396	0
	eCitation Transition Proj	39,545	0	0	0
	EOPSS BRIC Allocation	71,604	128,400	1,010,370	745,725
	FY20 BJA Coronavirus Supp.	365,198	0	0	0
	Harvard Allston Flexible Fund	8,550	0	0	0
	Injury Surveillance Project	7,172	2,000	2,700	3,000
	Joe Gallant Memorial	3,530	0	0	0
	Justice & Mental Health Expansion Project	12,444	0	306,307	50,000
	Justice Assistance Grant (JAG)	220,694	292,672	317,263	355,608
	LEMHWA Program	1,068	0	0	0
	MA Gaming Commission CMF	67,714	53,698	25,000	10,000

MA Inno & Conv Integrity Proj	70,275	0	0	0
MED Project	0	7,800	0	0
Municipal Road Safety	9,609	4,107	5,000	5,000
National Sexual Assault	419,758	769,130	944,760	504,094
Police Fitness Center Revolving Fund	67,852	197,743	193,375	140,790
Port Security	114,220	0	60,000	16,385
PSAP - Emergency	3,135,731	3,891,302	3,502,000	3,502,000
Safe & Successful Youth Initiative	1,385,731	1,153,163	1,141,976	1,200,655
Securing the Cities	634,018	3,43,906	1,608,745	1,602,129
Shannon Community Safety	1,370,761	1,588,891	1,675,489	1,675,488
Simoni Foundation	7,323	0	12,701	18,000
SORB Address Verification	0	62,566	36,680	0
State 911 Training Grant	81,266	109,786	137,295	150,000
USAO Project Safe Neighborhood	0	0	0	87,427
Violence Against Women	106,201	119,246	122,677	138,220
Total	8,869,179	9,912,737	12,550,634	11,379,784

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	377,576,819	463,137,864	421,175,187	420,406,054
Non Personnel	44,555,235	48,323,372	53,977,246	56,938,822
Total	422,132,054	511,461,236	475,152,433	477,344,876

Police Department Operating Budget



Authorizing Statutes

- Police Commissioner, CBC St. 11 § 1; 1962 Mass. Acts ch. 322.
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11 § 4.
- Powers and Duties of the Police, CBC St. 11 § 5; M.G.L.A. c. 41, § 98.
- Detective Bureau, CBC St. 11 § 6.
- Generally, CBC St.11 §§ 1-25; CBC Ord. §§ 11-1.1-11-1.6.
- Common Nuisance/Voiding of Lease, M.G.L.A. c. 139, § 19.
- Hackney Carriage, 1930 Mass. Acts ch. 392; 1931 Mass. Acts ch. 408 § 7; 1933 Mass. Acts ch. 306; 1934 Mass. Acts ch. 280.

Description of Services

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides: a well-trained force of patrol officers to solve problems and reduce crime, victimization, and fear; a well-trained force of detectives to investigate incidents of crime; a state-of-the-art Computer Aided Dispatch system; an administrative and management system to support the delivery of police services and an internal investigation function designed to ensure the integrity of all employees.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	299,286,358	350,292,923	365,909,541	365,140,407	-769,134
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	77,753,025	112,440,183	54,740,646	54,740,647	1
51600 Unemployment Compensation	121,857	109,026	300,000	300,000	0
51700 Workers' Compensation	415,579	295,732	225,000	225,000	0
Total Personnel Services	377,576,819	463,137,864	421,175,187	420,406,054	-769,133
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	3,766,763	3,857,196	3,554,400	3,554,400	0
52200 Utilities	2,963,425	2,361,150	2,904,647	2,935,995	31,348
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	72,291	181,046	145,100	185,300	40,200
52600 Repairs Buildings & Structures	1,174,142	1,296,379	1,471,281	1,471,281	0
52700 Repairs & Service of Equipment	2,321,148	2,771,909	2,934,980	3,000,983	66,003
52800 Transportation of Persons	163,574	196,144	85,571	23,250	-62,321
52900 Contracted Services	13,576,498	15,009,966	18,687,820	18,160,717	-527,103
Total Contractual Services	24,037,841	25,673,790	29,783,799	29,331,926	-451,873
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	2,421,868	2,171,148	2,705,904	2,765,690	59,786
53200 Food Supplies	27,930	21,800	119,600	57,500	-62,100
53400 Custodial Supplies	53,994	85,059	89,725	89,725	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	261,842	263,154	263,286	263,286	0
53700 Clothing Allowance	1,919,514	1,889,426	1,980,861	1,980,861	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,195,561	3,704,753	3,702,432	3,476,476	-225,956
Total Supplies & Materials	7,880,709	8,135,340	8,861,808	8,633,538	-228,270
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	218,693	149,280	150,000	150,000	0
54400 Legal Liabilities	154,000	705,000	705,000	950,000	245,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	4,724,064	3,622,640	2,579,000	2,579,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,962,143	2,300,971	2,766,203	5,118,703	2,352,500
Total Current Chgs & Oblig	7,058,900	6,777,891	6,200,203	8,797,703	2,597,500
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	173,395	0	0	0
55400 Lease/Purchase	3,582,973	5,641,312	7,588,974	8,633,193	1,044,219
55600 Office Furniture & Equipment	29,980	28,451	30,000	30,000	0
55900 Misc Equipment	1,964,832	1,893,193	1,512,462	1,512,462	0
Total Equipment	5,577,785	7,736,351	9,131,436	10,175,655	1,044,219
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	422,132,054	511,461,236	475,152,433	477,344,876	2,192,443

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Adm Asst	SU4	15	3.00	209,020	Off Manager	SU4	19	1.00	105,215
Admin Secretary (BPD)	SU4	17	1.00	88,205	Office Mgr	SU4	14	3.00	212,266
Admin Asst	SE1	05	1.00	93,648	P Admin Asst	SE1	10	3.00	407,238
Admin Asst (BPD)	SE1	04	1.00	79,418	Police Captain	PSO	04	5.00	1,126,039
Admin Asst (Law)	SU4	16	2.00	134,251	Police Captain(Det)	PDS	04	4.00	883,148
Admin Asst/EvidencTechncn(BPD)	SU4	14	2.00	124,610	Police Captain/Hackney Investigator	PSO	04	1.00	223,640
Admin Sec	SU4	14	1.00	71,157	Police Captain-DDC/HRCDD	PSO	05	1.00	230,887
Assoc Dir,BPD Office of Reas & Devel	SE1	08	1.00	122,183	Police Clerk And Typist	SU4	10	46.00	2,417,419
Asst Corp Counsel II (LAW)	EXM	12	1.00	136,323	Police Detective	PDB	01	285.00	39,946,789
Asst Corp Counsel III (LAW)	EXM	13	1.00	123,940	Police Lieut/Paid Detail Ser	PSO	03	1.00	200,959
Asst Corp Counsel IV (LAW)	EXM	14	1.00	137,892	Police Lieutenant	PSO	03	40.00	7,828,678
Asst Dir BPD Neigh Crime Watch	SE1	07	1.00	103,000	Police Lieutenant (Det)	PDS	03	25.00	4,921,257
Asst Payroll Supervisor	SE1	06	1.00	101,943	Police Lieutenant Det	PDS	03	2.00	406,216
Asst Prin Accountant	SU4	14	3.00	205,053	Police Lieutenant-Hdqs Dispatcher	PSO	03	3.00	605,390
Audio-Visual Tech & Photograph	SU4	11	1.00	61,036	Police Lieutenat/Mobile Operations	PSO	03	2.00	361,694
Bldg Maint Supervisor	AFG	18	1.00	90,794	Police Off Harbor Boat	BPP	03	11.00	1,383,894
BPD Homicide Intelligence Anl	EXM	06	1.00	96,412	Police Officer	BPP	01	1,271.00	146,160,212
Building Maintenance Mechanic	AFI	14	2.00	127,628	Police Officer Ballistician	BPP	04	6.00	689,893
Building Systems Engineer	SE1	11	1.00	150,382	Police Officer Bomb Squad	BPP	07	5.00	545,209
Business Operations Data Analyst	SE1	06	1.00	68,483	Police Officer Breath	BPP	05	2.00	194,479
Buyer	SU4	15	2.00	142,786	Police Officer Canine2\$6	BPP	02	17.00	2,203,479
Cadet	BPC	01	90.00	2,819,331	Police Officer Harbor Boat	BPP	03	5.00	643,747
Captain/Academy Instructor	PSO	04	1.00	223,390	Police Officer Hdq Dispatch	BPP	07	18.00	1,850,021
Captain/Supv of Court Cases	PSO	04	1.00	228,030	Police Officer/BombSquad	BPP	07	11.00	1,351,138
Ch of Staff	EXM	NG	1.00	210,176	Police Officer/Comm Serv Officer	BPP	03	52.00	6,545,761
Chaplain	EXO	NG	4.00	67,786	Police Officer-Canine Officer2\$6	BPP	02	10.00	1,189,194
Chief of Internal&External Com	EXM	NG	1.00	172,639	Police Sergeant/FET	PSO	02	8.00	1,391,809
Coder/ Analyst	SU4	13	6.00	326,033	Police Sergeant/HackneyInvest	PSO	02	1.00	166,492
Collection Agent (BPD)	SU4	15	2.00	154,983	Police Sergeant/MobileOper	PSO	02	6.00	1,028,515
Collection Agent I	SU4	17	2.00	186,370	Police Sergeant/PdDetServ	PSO	02	2.00	328,226
Commissioner (BPD)	CDH	NG	1.00	312,977	Police Sargeant/SupvCourtCases	PSO	02	6.00	1,026,453
Community Services Officer	SE1	05	12.00	1,081,966	Police Sergeant	PSO	02	121.00	20,519,651
Criminalist I	PDF	01	7.00	461,022	Police Sergeant (Det)	PDS	02	66.00	11,580,176
Criminalist II	PDF	02	7.00	619,839	Police Sergeant Det	PDS	02	50.00	8,901,794
Criminalist III	PDF	03	12.00	1,288,437	PoliceCaptain/DDC	PSO	05	15.00	3,404,449
Criminalist IV	PDF	04	10.00	1,223,473	PoliceLieutenant/Acad Instruct	PSO	03	2.00	392,806
Data Anlys & Sys App Tech	SU4	18	1.00	88,171	PoliceOff/JuvenileOffc	BPP	04	16.00	1,773,886
Data Ops Systm MGR	SE1	12	1.00	116,670	PoliceOfficer/AutoInv	BPP	04	1.00	125,580
Data Proc Coordinator	SE1	04	1.00	78,456	PoliceOfficer/AutoInvest	BPP	04	12.00	1,359,623
Data Proc Equip Tech (BPD)	SU4	17	4.00	364,675	PoliceOfficer/FgrPrtEvTch	BPP	04	3.00	345,726
Data Proc Svcs Director (BPD)	SE1	12	1.00	156,022	PoliceOfficer/FgrPrtEvTech	BPP	04	23.00	2,763,033
DataProgrmming&ApplicationTech	SU4	17	1.00	67,125	PoliceOfficer/HospLiaison	BPP	04	4.00	479,545
Dep Chief Staff	EXM	07	1.00	73,808	PoliceOfficerAcadInst2\$6	BPP	02	1.00	136,795
Dep Dir of Human Resources BPD	EXM	09	1.00	125,635	PoliceOfficerAcadInstr2\$6	BPP	02	26.00	3,322,218
Dep Supn (BPD)	EXP	02	15.00	3,571,620	PoliceOfficerHackneyInvest	BPP	03	5.00	532,106
Dir Forensic Quality Control	SE1	10	1.00	141,760	PoliceOfficerMobileOfficer2\$6	BPP	02	48.00	6,033,380
Dir of Application Development	SE1	10	1.00	141,760	PoliceOfficerMobileOper2\$6	BPP	02	2.00	275,805
Dir of Human Resources (BPD)	EXM	12	1.00	140,573	PoliceSargeant/BombSquad	PSO	02	3.00	534,558
Dir of Latent Print Unit (BPD)	EXM	12	1.00	149,552	PoliceSargeant/CHFRADIODISP	PSO	02	11.00	1,911,156
Dir of Quality Assurance	EXM	10	1.00	97,399	PoliceSargeant/CommServOffc	PSO	02	11.00	1,854,384
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	144,131	PoliceSargeant/HdqDispatcher	PSO	02	1.00	153,786
Dir-Criminalistic Services	EXM	12	1.00	114,502	PoliceSergeant/AcadInstructor	PSO	02	5.00	841,915

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Director of Finance (BPD)	EXM	12	1.00	131,605	Pr Admin Asst	SE1	08	2.00	231,671
Director of Health & Wellness	SE1	07	0.50	55,948	Prin Accountant	SU4	16	1.00	85,845
Director of Operations	SE1	12	2.00	309,849	Prin Admin Assistant	SE1	08	10.00	1,214,476
Director of Projects & Initiat	SE1	10	1.00	141,760	Prin Admin Asst	SE1	09	2.00	256,355
Director of Transportation	SE1	11	1.00	150,382	Prin Dp Sys Anl-DP	SE1	11	1.00	150,382
Dir-Public Info (BPD)	EXM	11	1.00	144,131	Prin Personnnel Officer	SE1	04	2.00	170,705
Dir-Signal Service (BPD)	SE1	10	1.00	132,492	Prin Research Analyst	SE1	06	5.00	467,634
Distance Learning Coordinator	EXM	06	1.00	97,572	Prin/Storekeeper	SU4	11	3.00	177,201
Diversity Officer	EXM	08	1.00	117,025	Project Manager	EXM	07	1.00	100,613
DP Sys Anl	SE1	06	5.00	432,633	Pub Records Spec. (Paralegal)	SU4	18	1.00	103,961
Emerg CommSpec-TrngCoordinator	SU4	21	1.00	132,022	Public Relations Rep (BPD)	SU4	10	1.00	58,743
EmergCommSpec Dispatch Trainer	SU4	20	5.00	598,639	Radio Supv (BPD)	SE1	11	1.00	150,382
EmergCommSpec-911Trainer	SU4	17	12.00	1,030,300	S. Intelligence Analyst.	EXM	07	1.00	70,210
Emg Coms Spc- Dig Librarian	SU4	19	2.00	195,993	School Traffic Supv	STS	01	207.00	3,391,178
Employee Development Asst(Ems)	SU4	16	1.00	86,261	Senior Admin Asst	SE1	07	1.00	109,649
Emrgncy Comm Spec Police Dispa	SU4	19	39.00	3,857,425	Senior Director	EXM	12	1.00	122,687
EmrgncyCommSpec911 Call Taker	SU4	16	62.00	4,666,078	Sergeant/HarborPatrol	PSO	02	2.00	323,159
EmrgncyCommSpec-SupportAnl	SU4	14	35.00	2,294,094	Signalperson-Elec	SU4	19	3.00	290,613
Evidence Technician Supervisor	SU4	17	1.00	85,403	Social Worker	SU4	16	5.00	382,731
Exec Asst (B.P.D.)	EXM	12	1.00	114,502	Sr Accountant	SU4	13	9.00	494,301
Exec Asst (BPD)	EXM	11	1.00	144,131	Sr Adm Analyst	SE1	06	3.00	267,965
Exec Asst (BPD)	SE1	11	1.00	150,382	Sr Adm Asst	SE1	05	2.00	185,043
Exec Sec (BPD)	SU4	15	11.00	849,192	Sr Adm Asst (WC)	SE1	06	1.00	68,483
Exec Sec (IGR)	SE1	04	1.00	64,893	Sr Bldg Cust (BPD)	AFI	10L	5.00	280,573
Exec Sec (BPD)	SE1	03	2.00	155,444	Sr Budget Analyst (BPD)	SU4	15	3.00	195,039
Executive Coordinator	SU4	18	1.00	104,640	Sr Data Proc Sys Analyst	SE1	08	3.00	366,548
Executive Secretary (BPD)	EXM	03	1.00	74,291	Sr Data Proc Sys Anl BPD	SE1	09	1.00	127,971
Fleet Operations Manager	SU4	19	1.00	113,062	Sr Employee Development Asst	SE1	08	1.00	82,851
Fusion Center Coordinator	SU4	18	1.00	104,640	Sr Personnel Analyst	SE1	07	2.00	212,846
Head Accountant.	SU4	17	1.00	93,185	Sr Personnel Officer II	SU4	16	2.00	153,429
Head Administrative Clerk	SU4	14	3.00	210,096	Sr Programmer	SU4	15	1.00	57,588
Head Clerk	SU4	12	1.00	63,419	Sr Radio Communications Tech	SU4	18	10.00	940,194
Head Clerk & Secretary	SU4	13	26.00	1,588,119	Sr Technical Project Mgr	SE1	08	1.00	122,183
IAPRO Systems Coordinator	SU4	17	1.00	93,185	Sr. Analyst	SE1	08	1.00	82,851
IBIS Support Tech	SE1	06	2.00	184,156	Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	165,214
Interpreter	SU4	09	2.00	113,079	Statistical Analyst (BPD)	SU4	14	4.00	211,282
Jr Building Custodian	AFI	09L	35.00	1,755,042	Store Control Supv(Bpd Fleet)	AFG	21	1.00	127,623
Lab Informatioin Mgmt Admn BPD	EXM	08	1.00	117,025	Supn Auto Maint(Bpdfleet)	AFG	21	1.00	126,805
Lead Coder/Analyst	SU4	15	1.00	76,103	Supn Auto Maint(Bpdfleet)	AFI	21	1.00	126,183
Legal Assistant	SU4	15	1.00	79,863	Supn BPD	EXP	01	9.00	2,530,147
Legal Secretary	SU4	12	1.00	63,419	Supn of Police Building	SE1	10	1.00	141,760
Liaison Agent (BPD)	SU4	11	9.00	479,440	Supn-Custodians (Buildings)	SU4	18	1.00	89,625
Liaison Agent II	SU4	12	2.00	91,628	Supn-In-Chief	EXP	01	1.00	207,796
Lieut-HackneyCarriage Inves	PSO	03	1.00	196,652	Supn-Police Buildings	SE1	07	1.00	75,367
Mailroom Equipment Operator	SU4	15	1.00	61,784	Support Desk Specialist	SU4	15	6.00	399,869
Maint Mech (Painter-Bpd)	AFI	14	1.00	68,273	Supv Graph Arts Svc	SE1	10	1.00	111,612
Maint Mechanic-HVAC Team	AFI	15	1.00	55,227	Supv-Payrolls	SE1	09	1.00	131,140
Management Analyst (BPD)	SE1	05	5.00	465,253	Video Forensic Analyst	SU4	18	1.00	75,329
Mobile Device Technician	SU4	18	1.00	102,602	Visual Communication Special I	TGU	NG	1.00	57,324
Motor Equ RpprclassI(Bpdfleet)	AFI	18	18.00	1,726,806	Visual CommunicationSpecial II	TGU	NG	1.00	76,432
Motor Equip Rep Class III	AFI	14	7.00	404,322	Worker's Comp Case Mgr	SU4	18	4.00	372,748
Motor Equip Rppr ClassII	AFI	16	4.00	284,900	Total			3,149	352,664,887
					Adjustments				
					Differential Payments				0
					Other				30,762,529
					Chargebacks				-2,637,557
					Salary Savings				-15,649,459
					FY26 Total Request				365,140,400

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	3,006,002	4,544,074	4,919,660	4,414,601	-505,060
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	565,449	488,728	790,796	730,586	-60,210
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	90,417	188,566	340,334	311,501	-28,832
51500 Pension & Annuity	88,304	117,687	183,614	162,243	-21,372
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	5,000	0	0	0
51800 Indirect Costs	264,760	290,189	344,398	267,052	-77,347
51900 Medicare	12,638	18,742	35,025	38,065	3,040
Total Personnel Services	4,027,570	5,652,986	6,613,828	5,924,047	-689,781
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	640,982	14,976	214,976	215,000	24
52800 Transportation of Persons	59,286	458,243	111,687	120,154	8,467
52900 Contracted Services	1,900,359	2,407,686	3,552,710	3,255,360	297,350
Total Contractual Services	2,600,627	2,865,928	3,879,373	3,590,514	-288,859
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,022	11,856	15,000	15,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,600,997	1,048,716	750,331	662,744	-87,587
Total Supplies & Materials	1,603,019	1,060,571	765,331	677,744	-87,587
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	86,647	130,000	191,645	2,000	-189,645
Total Current Chgs & Oblig	86,647	130,000	191,645	2,000	-189,645
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	90,294		0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	93,805	0	0	0	0
55900 Misc Equipment	464,868	188,275	1,100,457	1,185,479	85,022
Total Equipment	648,967	188,275	1,100,457	1,185,479	85,022
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	8,869,179	9,912,737	12,550,634	11,379,784	-1,170,850

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Coordinator (Special Events)	EXM	06	1.00	76,758	Prin Research Analyst	SE1	06	2.00	142,689
Criminalist I	EXM	01	2.00	142,414	Project Coordinator	EXM	05	2.00	179,197
Director of Health & Wellness	SE1	07	0.50	55,948	Social Worker	SU4	16	2.00	159,097
Management Analyst	EXM	05	1.00	67,027	Sr Project Coordinator	EXM	06	3.00	256,071
Management Analyst (BPD)	SE1	05	1.00	87,522	Sr Research Analyst	SE1	05	3.00	186,589
Prin Admin Assistant	SE1	08	1.00	114,543	Sr. Admin Anl	EXM	06	1.00	73,514
					STC(SecuringtheCity)ProgDirBPD	EXM	10	1.00	135,844
					Total			21	1,677,213
					Adjustments				
					Differential Payments				0
					Other				2,737,338
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				4,414,601

Program 1. Police Commissioner's Office

Michael Cox, Police Commissioner, Organization 211100

Program Description

The Office of the Police Commissioner sets the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. Included in this program are the Office of Administrative Hearings, Office of the Legal Advisor, Office of Labor Relations, and the Office of Strategic Planning and Research.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	15,227,141	17,323,128	13,804,417	14,218,382
Non Personnel	1,000,290	1,191,017	1,120,104	938,149
Total	16,227,431	18,514,145	14,924,521	15,156,531

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	40%	41%	42%	
% of employees who self-identify as female	28%	28%	29%	

Goal: To prevent and reduce crime and violence

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of confirmed shots fired incidents	257	205	231	
Number of Field Interrogation and Observations	5,611	4,954		
Number of homicides	45	24	25	
Number of incidents responded to by the Boston Police Department	75,946	77,869	79,000	
Number of shooting incidents	109	104	106	
Number of Violent Crimes	3,652	3,623	3,637	
Total Property Crimes	12,840	13,368	13,104	
Total Shooting Victims	143	129	136	
Number of firearms recovered	839	941	915	

Program 2. Bureau of Community Engagement

James Chin, Superintendent, Organization 211X00

Program Description

The Community Engagement Bureau oversees a citywide effort to further strengthen community policing, and will focus on ways to build relationships and trust between law enforcement and residents.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,429,328	4,603,833	4,224,396	4,465,062
Non Personnel	62,328	87,590	73,500	86,000
Total	3,491,656	4,691,423	4,297,896	4,551,062

Program 3. BAT-Operations

Sharon Dottin & Lisa O'Brien, Superintendent & Bureau Chief, Organization 211200

Program Description

The Bureau of Administration and Technology Operations Program provides logistic support and maintenance in the areas of fleet management, communications and building maintenance.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	6,689,726	6,984,996	6,971,111	6,903,924
Non Personnel	12,303,348	14,784,617	15,616,377	16,841,463
Total	18,993,074	21,769,613	22,587,488	23,745,387

Program 4. BAT-Admin & Technology

Sharon Dottin & Lisa O'Brien, Superintendent & Bureau Chief, Organization 211300

Program Description

The Bureau of Administration and Technology Program is responsible for the effective utilization of departmental funds, equipment and informational systems in support of department operations. Division sections include Human Resources, Finance, Central Supply, Licensing, Support Services, Information Technology, and the Operations Division.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	58,545,062	70,821,582	59,994,121	60,918,194
Non Personnel	26,364,804	27,333,139	29,079,760	32,642,981
Total	84,909,866	98,154,721	89,073,881	93,561,175

Program 5. Bureau of Professional Development

Lanita Cullinane, Superintendent, Organization 211400

Program Description

The Bureau of Professional Development is responsible for providing professional development courses for departmental employees. The Bureau of Professional Development is comprised of 2 units, the Academy and Range. The program delivers training courses for all levels of the department ranging from entry-level training to Executive Development training. The training offered at each level will support the overall priorities of the Boston Police Department.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	6,683,371	10,646,000	12,072,242	9,525,765
Non Personnel	854,474	882,336	1,219,261	1,184,550
Total	7,537,845	11,528,336	13,291,503	10,710,315

Program 6. Bureau of Field Services

Robert W. Ciccolo, Jr., Superintendent, Organization 211500

Program Description

The Bureau of Field Services has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the eleven police districts, Special Operations Division, Field Support Division, Special Events Management, and Emergency Preparedness. Also assigned to this program are the Neighborhood Crime Watch Program, Officer Friendly Program, Senior Service Officer, and the Paid Details Assignment Unit.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	197,444,117	244,638,103	240,204,194	243,783,420
Non Personnel	2,082,190	2,337,534	3,202,253	3,459,435
Total	199,526,307	246,975,637	243,406,447	247,242,855

Program 7. Bureau of Professional Standards

Phillip Owens, *Superintendent*, Organization 211600

Program Description

The Bureau of Professional Standards is responsible for the administrative investigation of all police misconduct, including violations of law, additionally completing background investigations on all new employees to the department, and internally auditing the various units and departments within the Boston Police. The Bureau is also responsible for handling corruption prevention programs within the City of Boston as well as proactive and reactive investigations. The Bureau of Professional Standards is comprised of the Internal Affairs Division and the Anti-Corruption Division. The Internal Affairs Division houses the Internal Investigations Unit, the Audit and Review Unit and the Recruit Investigations Unit.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	5,277,523	5,280,252	4,763,654	4,463,565
Non Personnel	241,305	122,057	1,967,638	167,638
Total	5,518,828	5,402,309	6,731,292	4,631,203

Program 8. Bureau of Investigative Services

Felipe Colon, *Superintendent*, Organization 211700

Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses and crime prevention units of the department. The Bureau of Investigative Services will be comprised of the Major Case Division and the Criminal Investigative Division. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence district detectives), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children and also includes the Community Disorders Unit).

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	79,963,865	97,480,813	75,263,061	71,970,139
Non Personnel	1,627,657	1,567,045	1,698,353	1,618,606
Total	81,591,522	99,047,858	76,961,414	73,588,745

Program 9. Bureau of Intelligence & Analysis

Vacant, Manager, Organization 211900

Program Description

It is the mission of the Bureau of Intelligence and Analysis, through the Boston Regional Intelligence Center, to gather information from all sources in a manner consistent with the law and to analyze that information to provide tactical and/or strategic intelligence on the existence, identities, and capabilities of criminal suspects and enterprises generally and, in particular, to further crime prevention and enforcement objectives/priorities identified by the Boston Police Department as well as the communities comprising the Urban Area Security Initiative (UASI): Brookline, Somerville, Quincy, Revere, Chelsea, Winthrop, Cambridge, and Everett. The Bureau of Intelligence and Analysis is comprised of two Divisions, the Homeland Security Division and the Criminal Intelligence and Analysis Division; with an overarching coordination responsibility of being the Boston Regional Intelligence Center and the Department of Homeland Security designated urban fusion center for the Boston UASI region.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	4,316,686	5,359,157	3,877,991	4,157,603
Non Personnel	18,839	18,037	0	0
Total	4,335,525	5,377,194	3,877,991	4,157,603

External Funds Projects

Academy Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) was for purchasing training equipment, certifying instructors, updating facilities, and providing funds for other training needs not otherwise budgeted for. This revolving fund is funded by receipts of tuition and other fees paid by outside law enforcement agencies for training at the Boston Police Academy.

BC Neighborhood Improvements

Project Mission

Funded by the Boston College Neighborhood Improvement Fund for Allston and Brighton Grant, these funds will be utilized to enhance the public safety on the public streets and ways of Brighton with the purchase of two speed alert display board trailer units for the Brighton area.

Boston Multi-cultural Advocacy Support Project (BMASP)

Project Mission

Funded by the U.S. Department of Justice, Office of Violence Against Women, under the Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program, these funds support civilian advocates at the Family Justice Center and in three districts who provide crisis intervention, referrals, and safety plans for victims of domestic violence.

Boston Reentry Initiative

Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance, this award supports the continuation and enhancement of services delivered through the Boston Reentry Initiative, through the provision of Case Manager-Mentor support, subsidized employment and vocational training, transitional housing, and other services. Funding ended in FY17.

BPDA South End Camera Project

Project Mission

The Boston Police Department ("BPD") was awarded \$120K to purchase and install a combination of PTZ, 180 degree and fixed cameras within the interior and the perimeter of O'Day Park, Blackstone Square, and Franklin Square located in the South End neighborhood of Boston MA. These funds were provided to the Boston Planning & Development Agency ("BPDA") per a Cooperative Agreement between MEPT/LMP GAMBRO BUILDING LLC (the "Proponent") and the Boston Redevelopment Authority ("BRA") doing business as the BPDA in connection with the Harrison Albany Block project in the South End.

BY20 BJA Coronavirus Supp

Project Mission

Funded by the US DOJ to procure equipment, supplies and training to safely carry out community policing efforts during the Covid-19 pandemic.

Byrne JAG Reallocation

Project Mission

Funded by the Executive Office of Public Safety and Security, through the Office of Justice Programs, these funds will be utilized to implement the objectives of the Sex Offender Registry Notification Act (SORNA) by implementing the Address Verification Pilot Program (AVPP) in Boston. This program intends to identify, investigate, and locate offenders known to be in violation of their registration obligations.

Canine Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing training equipment, certifying instructors, updating facilities to support its Canine Unit training programs for officers and police dogs for non-City of Boston law enforcement agencies, and providing funds for other training needs. This revolving fund is funded by receipts of tuition and other fees paid by outside law enforcement agencies for training with the Canine Unit at the Boston Police Department Special Operations Division.

CEASE Flex Funds

Project Mission

Funded by Imago Dei, funds awarded to support the Human Trafficking Unit project expenses: a one-year license for two users for Traffic Jam analytics software, and travel for five employees to the 2021 International Association of Human Trafficking Investigators Conference.

COAP

Project Mission

The Boston Police Department (BPD) was awarded \$305,362.00 to support its Category 1 (Subcategory 1a) First Responder Partnership project, which represented a partnership between the BPD and the Boston Public Health Commission (BPHC), the City's health department. The project expanded and enhanced a community-based first-responder post-overdose follow-up program called PORT (Post-Overdose Response Team) in the City of Boston, using in-person, home-based outreach and support after a 911 call for an overdose emergency. Overdose survivors were given the opportunity to connect with a peer recovery coach (the BPHC Public Health Advocate) immediately following an overdose and gain access to naloxone and overdose prevention education, treatment, and recovery support. Funds also supported an evaluation.

Cold Case Project

Project Mission

The Boston Police Department's Unsolved Homicide Squad and Crime Laboratory will partner with the Suffolk County District Attorney's Office, Massachusetts State Police, and FBI to reopen up to 50 cold homicide cases to 1) Decrease the number of unknown offender profiles in CODIS related to homicide investigations in Boston 2) Increase the number of solved homicides eligible for prosecution; and 3) Increase the number of cleared cases. The intended beneficiaries of this initiative will be the surviving families, friends and communities of color most impacted by cold case homicides within the City of Boston. Outcomes expected include: an increase in the number of cases where suspect DNA was identified, and an increase in the number of convictions resulting from prosecution.

Community Based Violence Prevention Demonstration Program

Project Mission

Funded by the Office of Juvenile Justice and Delinquency Prevention (OJJDP). The goal of this funding is to reduce youth homicides and shootings in Mattapan by increasing enforcement and accountability; providing violence interruption, conflict resolution, and opportunities to our 'shooters' and their families; and mobilizing the community through a saturated social norms and consequences campaign.

Connecting the Peaces

Project Mission

Funded under the "Innovations in Community Based Crime Reduction (CBCR; formerly the Byrne Criminal Justice Innovation Grant) passed-through from the Boston Public Health Commission, these funds will be utilized to fund the "Connecting the Peaces" Initiatives to facilitate workshops and activities focused on peaceful resolutions to prevent and de-escalate violence among youth in Bowdoin-Geneva and Roxbury.

COPS Hiring Program (CHRP)

Project Mission

Funded by US Department of Justice, Office of Community Oriented Policing Services to supplement the cost of hiring 15 military veteran sworn officer positions for a period of 3 years. The City of Boston is responsible for maintaining CHRP funded positions for at least one additional year beyond the award period (year four). Funding ended in the spring of FY16.

Coverdell N.F.S.I.

Project Mission

Funded by the U.S. Department of Justice, passed through the Massachusetts State Police Crime Laboratory, these funds will be utilized for training and continuing education for forensic examiners, criminalists and laboratory personnel.

Covid-19 SA/DV Trust Fund

Project Mission

The BPD, through its Domestic Violence Unit (DVU) and District-based DV Advocates, is using MA Dept. of Public Health Covid-19 SA/DV Trust Funds to support the neighborhoods of Roxbury (89% persons of color), Mattapan (93%) and Dorchester (78%) through hiring two Civilian Domestic Violence (DV) Advocates, who will be placed in the District Stations to support victims of DV.

Crash Reporting Improvement Project

Project Mission

Funds awarded by US DOT, passed through EOPSS, to fund the implementation of the Mark43 Records Management System, an interface between Boston Police and EOPSS. Mark43 operationalizes Data-Driven Approaches to Crime and Traffic Safety, a federal model for mapping and data analysis of crash scenes.

Department of Mental Health Jail Diversion Program

Project Mission

Funded by the MA Department of Mental Health, this grant allows for a Boston Emergency Services Team (BEST) clinician to be housed in the BPD District B-2 station. This position gives B2 officers and the BPD Street Outreach Team direct clinician access for assistance with emotionally disturbed individuals, ideally decreasing the likelihood of these individuals being arrested.

DMH CIT TTAC Grant

Project Mission

Funded by the DMH, funds awarded to establish a Crisis Intervention Team (CIT) Training and Technical Assistance Center (TTAC) at the BPD.

DNA Laboratory Initiative

Project Mission

The project is funded by the U.S. Department of Justice, National Institute of Justice. This grant is intended to focus resources on solving old homicide and sexual assault cases where there is no suspect identified - "cold cases". Funds are being used for overtime for detectives to further investigate these cases, and for criminalists to process evidence (DNA testing, etc.). Funds are also used to purchase supplies necessary for DNA testing of evidence in these cases.

Downtown Boston Business Improvement

Project Mission

These funds will be used for the purchase and installation of electronic equipment Downtown Boston Business Improvement District (BID). The purpose of the funding is to assist the Boston Police Department in enhancing public safety and improving quality of life in the downtown area. Funding was awarded in FY16.

EOPSS BRIC Allocation

Project Mission

For the Boston Regional Intelligence Center, or BRIC, to upgrade, expand, and integrate technology and protocols related to antiterrorism, anticrime, antigang and emergency response. Funds were awarded on 6/24/16 and expire on 12/31/17.

EOPSS JAG Youth Engagement

Project Mission

The Edward Byrne Memorial Justice Assistance Grant (JAG), funded through the Executive Office of Public Safety, will be utilized to continue to create positive relationships between youth and police and deliver youth/police engagement in hot-spot neighborhoods.

Hackney Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing, leasing, or renting space, materials and equipment to be partially or wholly used for instructional purposes for new hackney carriage driver applicants and provide funds for other educational needs. The fund is funded from a one-time \$75 new applicant fee that drivers pay for Hackney Carriage Driver Training Class.

Harvard Allston Flexible Fund

Project Mission

Funds awarded by the Harvard Allston Public Realm Flexible Fund to purchase four speed alert board trailer units for the Allston area.

HEAL Boston Summer Youth Program

Project Mission

DOJ funds passed through the BPHC, to provide funding for the HEAL Boston Summer 2021 Youth Program in Area C-11.

Injury Surveillance Project

Project Mission

Funded by the Massachusetts Department of Public Health, these funds will be utilized by the Department to collaboration with the MA Injury Surveillance Unit to provide technical assistance and review and interpret data reported in the National Violent Death Reporting System (NVDRS).

JAG Equipment Grant

Project Mission

The FY15 Law Enforcement Equipment Grant funded by the Edward Byrne Memorial Justice Assistance Grant (JAG) will be utilized for the purpose of purchasing printers to be installed in police cruisers as part of the Data-Driven Approaches to Crime and Traffic Safety (DDACTS) crime and traffic safety program pilot project.

Justice and Mental Health Expansion Project

Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance, these funds will allow the department to support cross-system collaboration to improve responses and outcomes for individuals with mental illnesses (MI) or co-occurring mental illness and substance abuse (CMISA) who come in contact with the justice system. This program supports officer and public safety and violence reduction through social service and other partnerships that will enhance and increase law enforcement responses to people with MI and CMISA.

Justice Assistance Grant (JAG)

Project Mission

The grant was awarded by the U.S. Department of Justice, Bureau of Justice Assistance. These funds provide for the continuation of several successful initiatives, including: Domestic Violence Advocacy at the District Level, the Youth Service Providers Network, Crime and Intelligence Analysis, Research and Analysis Capacity at the Youth Violence Strike Force, Strategic Planning and Policy Analysis, and Improving Crime Reporting Capabilities.

MA Gaming Commission CMF

Project Mission

The Boston Police Department was awarded a City of Boston, MA Gaming Commission, Public Safety grant to provide public safety coordination, collaboration and services to the Encore Casino community, and surrounding neighborhoods. The BPD's Public Safety response includes strategies from eight (7) separate BPD internal Bureaus/Units/Offices. These internal sworn and civilian entities include: The Office of the Police Commissioner (OPC)/ Office of Research and Development (ORD) to pay for a full time law enforcement coordinator, whose job it will be to coordinate all internal BPD public safety crime mitigation strategies with those other law enforcement agencies serving the casino community; as well as grant administration and implementation tasks; The Bureau of Investigative Services' (BIS) - Family Justice Center's (FJC) Human Trafficking Unit (HTU) supports a wide range of strategies aimed at reducing and preventing the harms of both sex and labor trafficking on casino properties; BIS Drug Control Unit (DCU) provides surveillance and enforcement in collaboration with other BPD Units and external law enforcement partners on casino properties; BIS Fugitive Apprehension Unit (FAU) provides surveillance and enforcement in collaboration with other BPD Units and external law enforcement partners on casino properties; The Bureau of Field Services' (BFS) Youth Violence Strike Force (YVSF) provides surveillance and enforcement in collaboration with other BPD Units and external law enforcement partners on casino properties; and BFS Districts A-1 & A-15 provide transportation safety, target hardening, larceny investigations and other community response support services to mitigate crime associated with the operation of the Encore Casino.

MA Inno & Conv Integrity Proj

Project Mission

Funded by the OJP/BJA "BJA FY20 Postconviction Testing of DNA Evidence" passed through the Committee for Public Counsel Services, The funds are for the project entitled "Massachusetts Innocence and Conviction Integrity Collaboration." These funds will cover overtime costs of BPD Crime Lab personnel to identify all cases from 1980-2000 in which physical evidence is suitable for DNA testing, and which testing could yield information relevant to the identity of the perpetrator.

Municipal Road Safety

Project Mission

Funded by the U.S. Department of Transportation, passed-through the Executive Office of Public Safety and Security, these funds would be utilized to fund high-visibility traffic enforcement of motor vehicle laws, including but not limited to, speeding and aggressive driving, distracted driving, impaired driving and occupant protection.

National Crime Statistics Exchange

Project Mission

2016 National Crime Statistics Exchange (NCS-X) Implementation Assistance Program: Phase III- Support for Large Local Agencies, awarded on 10/01/16, will be provided to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers that currently do not report IBR data to their state UCR Program or to the FBI's NIBRS. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community. The grant expires on 9/30/18.

National Forum Capacity Building Demonstration

Project Mission

Funding by the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention. This funding will be used for the enhancement and implementation of Boston's Youth Violence Prevention Forum and the Boston Public Schools PBIS.

National Sexual Assault

Project Mission

The City of Boston (COB), Boston Police Department (BPD) was awarded a \$2,500,000 dollar FY 2021 SAKI grant to improve Boston's capacity to respond to violent crime, and the functioning of its criminal justice (CJ) system - through the investigation and prosecution of cases resulting from Sexual Assault Kit (SAK) evidence and the collection of lawfully owned DNA. Components of the proposed strategy include: 1) The development of a Multidisciplinary Working Group (MWG), led by the BPD's Sexual Assault Unit and made up of internal and external CJ partners, including the Suffolk County District Attorney's Office; as well as service providers who specialize in supporting victims of sexual assault; 2) the review, inventory and follow-up investigation of up to 100 unsolved sexual assault cases that pose the most significant threat to public safety; 3) the hiring of a full time SAKI Site Director, Criminologist and Victim Witness Advocate; 4) contracting of an Evaluation Consultant, and an external Crime Lab to further testing of available DNA; and 4) the development of an Evaluation Plan and Sustainability Plan, for ongoing improvements and sustainability of the MWG.

National Violent Death Reporting Grant (aka Injury Surveillance Project)

Project Mission

Funded by the US Department of Justice, this grant will provide funds to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community.

NEU ALERT- Active Shooter

Project Mission

Funds were awarded from the U.S. Department of Homeland Security Science and Technology Directorate. This supported a cooperative agreement between the BPD and Northeastern University to hold the Combating Terrorism Technology Evaluation Program (CTTEP) Training at Fenway Park.

Nuestra Comunidad Development Corporation

Project Mission

Funds will be utilized to purchase 2 bicycles for area B-2 Safe Street Team Officers and for youth events in the Blue Hill Avenue Corridor Area.

OJJDP- Opportunities to Reduce Recidivism

Project Mission

Funded by the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention, earmarked funds provided for YSPN social worker support through a subcontract with Boys & Girls Clubs of Boston and additional support services for the Human Trafficking Unit, Operation Homefront and Operation NightLight Initiatives.

Paul Coverdell National Forensic Grant

Project Mission

This grant was awarded by the U.S. Department of Justice, National Institute of Justice programs. Funds are utilized to hire a vendor who provides LIMS services and items based on a comprehensive assessment and best suited to the Boston Police Department.

Police Auction

Project Mission

The Police Auction fund pays for the rental of a trailer used by the department during vehicle auctions and occasionally pays for paid details associated with the auction.

Police Fitness Center Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E 1/2 is to pay salaries and benefits of employees and to purchase supplies and equipment necessary to operate the Police Department Fitness Center. The revolving fund is funded from monthly membership fees.

Port Security Grant

Project Mission

Funded by the U.S. Department of Homeland Security, this grant supports the security of Boston's waterfront through the acquisition of new engines for two Boston Police Department Harbor Patrol vessels (the Guardian and the Protector) and ensure proper maintenance of these new engines as well as the Harbor Patrol's SAFE boat over the course of the grant period. FY17 expenses include a donation from the Boston Police Foundation as local matching funds.

Public Safety Answering Point (PSAP)-Emergency

Project Mission

Funded by the Executive Office of Public Safety and Security-State 911 Department funds will provide upgrade support to the Boston Police Department 911 Center.

Safe and Successful Youth Initiative

Project Mission

The Massachusetts' Executive Office of Health and Human Services has awarded the Boston Police Department funds, with the Boston Public Health Commission as the Lead Community Based Agency, to administer and coordinate programming that will serve high risk young men and women most likely to be involving in gun violence in a wide range of areas, i.e. case management, physical and mental health services, education, job training, etc.

Securing the Cities

Project Mission

The City of Boston (COB), Boston Police Department (BPD) serves as the lead agency for the Metro Boston Securing the Cities (STC) Radiological/Nuclear (R/N) Threat Response Initiative. Principal partners include other COB agencies including the Mayor's Office of Emergency Management (OEM), the Boston Fire Department (BFD), the Boston Public Health Commission's Emergency Medical Services (EMS), and the Mayor's Office of Intergovernmental Relations (IGR). Over the next 10 years, this group will work together through a 4 Phase process to 1) enhance regional capabilities to detect, identify, report, and interdict nuclear and other radioactive materials out of regulatory control; 2) provide regional training and exercise opportunities to enhance regional capabilities; and 3) support long-term sustainment of these critical capabilities.

Shannon Community Safety Initiative award

Project Mission

Funded by the Executive Office of Public Safety and Security in partnership with proven successful faith and community based organizations and city agencies for focused Prevention, Intervention and Suppression support services to youth at risk or involved in gang related activity in hopes of reducing gun and gang related violence in hot spot areas of city.

Simoni Foundation

Project Mission

Private funding from the Frank R and Elizabeth Simoni Foundation Inc to support training activity and support relating to the work of the Boston Police Department Homicide Unit.

Smart Policing Evidence-Based Law Enforcement Program

Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance for the purpose of the evaluation and invigoration of people and place based initiatives through data-driven evidence-based approach to a crime problem or criminogenic circumstance in their jurisdiction.

Social Sciences Research in Forensic Science

Project Mission

Funded by the University of Illinois, the BPD will support the research project on forensic evidence in sexual assault case. BPD will contribute to the proposed research by supplying information from police incident data files. This data will be combined with data from the Provider Sexual Crime Report Database and data from the BPD Crime Laboratory to analyze the relationship of forensic evidence to criminal justice evidence.

State 911 Training Grant

Project Mission

Funded by the Executive Office of Public Safety and Security-State 911 Department for the continuation of training support services for the Boston Police Department 911 Center staff, Boston Fire Department and Emergency Medical Services.

Sustained Traffic Enforcement Program-STEP

Project Mission

Funded by the Executive Office of Public Safety and Security, Highway Safety Division, this funding will be utilized to improve City of Boston collision/crash data in the three categories of motor vehicle, pedestrian and bicycle; to implement DDACTS in four Districts and to deliver STEP mobilizations citywide.

VAWA STOP Project

Project Mission

Every year, the BPD applies for OVW VAWA STOP Grant funds through the MA Executive Office of Public Safety and Security (EOPSS). The most current year of funding (FY23) is being used to continue supporting a Civilian Domestic Violence (DV) Advocate who, until very recently, was responsible for serving victims in the areas of East Boston, Jamaica Plain and Charlestown. As of January 2024, this advocate will be dedicated largely to Jamaica Plain. She will also serve as the “second” Advocate for Spanish-speaking victims in other districts. In addition, the award provides overtime so that all seven civilian DV advocates can provide coverage citywide – particularly in those districts that do not have their own dedicated advocates. The services provided by these well-trained Advocates include crisis intervention, referrals, and safety plans.

Walk Boston

Project Mission

Walk Boston awarded the Boston Police Department's Academy funds in FY16 to produce a pedestrian safety e-learning video for law enforcement.

Police Department Capital Budget

Overview

The Police Department continues to invest in the state of good repair of its stations and technology systems to ensure that the department is able to continue providing the public safety response that has made the City of Boston one of the safest cities in the country.

FY25 Key Accomplishments and FY26-30 Major Initiatives

- The ongoing Communications Infrastructure project aims to design and implement upgrades to the Police radio system which provides integral communications regarding public safety. The department hopes to complete this project in FY26.
- The 911 Battery/UPS/PDU Backup project is currently underway, and aims to replace the current E-911 battery backup system, which acts as the backbone of the Operations facilities system.
- State of good repair investments are being made to the roofs and envelope at C-6, C-11, E-13, and E-18.
- Elevator repairs are planned at stations D-4 and A-1.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	9,109,321	3,724,386	3,375,000	12,536,515

Police Department Project Profiles

911 BATTERY/UPS/PDU BACKUP

Project Mission

Replace E-9-1-1 battery/UPS/PDU backup system.

Managing Department, Police Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,075,000	0	0	0	2,075,000
Grants/Other	0	0	0	0	0
Total	2,075,000	0	0	0	2,075,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	200,000	1,375,000	500,000	2,075,000
Grants/Other	0	0	0	0	0
Total	0	200,000	1,375,000	500,000	2,075,000

A1 ELEVATOR REPLACEMENT

Project Mission

Repair or replace elevators at A-1 station.

Managing Department, Police Department **Status,** New Project

Location, Downtown/Government Center **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Police Department Project Profiles

COMMUNICATIONS INFRASTRUCTURE UPGRADES

Project Mission

Design and implementation of upgrades to the Police radio system.

Managing Department, Police Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	53,794,000	0	0	0	53,794,000
Grants/Other	0	0	0	0	0
Total	53,794,000	0	0	0	53,794,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	49,857,485	1,000,000	2,936,515	0	53,794,000
Grants/Other	0	0	0	0	0
Total	49,857,485	1,000,000	2,936,515	0	53,794,000

COMPUTER AIDED DISPATCH SYSTEM UPGRADE

Project Mission

CAD upgrades to match the RMS system replacement and allow for interoperability between CAD and RMS.

Managing Department, Police Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	3,301,000	0	0	0	3,301,000
Grants/Other	0	0	0	0	0
Total	3,301,000	0	0	0	3,301,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	740,831	400,000	1,000,000	1,160,169	3,301,000
Grants/Other	0	0	0	0	0
Total	740,831	400,000	1,000,000	1,160,169	3,301,000

Police Department Project Profiles

DISTRICT B-3 STATION STUDY

Project Mission

Programming study to evaluate space requirements for the District B-3 station.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

DISTRICT D-4 STATION ELEVATOR

Project Mission

General repairs.

Managing Department, Police Department **Status**, In Construction

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	630,000	370,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	630,000	370,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	700,000	300,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	700,000	300,000	1,000,000

Police Department Project Profiles

EVIDENCE/ARCHIVES/CENTRAL SUPPLY STUDY

Project Mission

Program and siting study for new facility to house evidence management, archives, and central supply functions.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	0	75,000

MOON ISLAND GUN RANGE

Project Mission

Renovate the outdoor rifle range training facility on Moon Island including improved drainage.

Managing Department, Public Facilities Department **Status,** In Construction

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	47,628	500,000	3,000,000	452,372	4,000,000
Grants/Other	0	0	0	0	0
Total	47,628	500,000	3,000,000	452,372	4,000,000

Police Department Project Profiles

POLICE FACILITY SIGNAGE

Project Mission

Design and installation of upgraded signage at BPD facilities.

Managing Department, Public Facilities Department **Status**, In Design

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	68,241	0	0	931,759	1,000,000
Grants/Other	0	0	0	0	0
Total	68,241	0	0	931,759	1,000,000

RECORDS MANAGEMENT REPLACEMENT

Project Mission

Replace existing records management system.

Managing Department, Police Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,850,000	0	0	0	2,850,000
Grants/Other	0	0	0	0	0
Total	2,850,000	0	0	0	2,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,520,254	0	0	1,329,746	2,850,000
Grants/Other	0	0	0	0	0
Total	1,520,254	0	0	1,329,746	2,850,000

Police Department Project Profiles

SERVER ROOM BACKUP COOLING

Project Mission

Install emergency backup cooling systems to headquarters server room.

Managing Department, Police Department **Status,** Study Underway

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	150,000	850,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	850,000	1,000,000

SPECIAL OPERATIONS UNIT FACILITY UPGRADES

Project Mission

Study to evaluate relocation of the EOD Unit.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

Police Department Project Profiles

STATION FACILITY REPAIRS

Project Mission

Capital maintenance at various BPD facilities including exterior repairs.

Managing Department, Police Department **Status,** Implementation Underway

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,500,000	500,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,500,000	500,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	200,000	300,000	1,500,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	200,000	300,000	1,500,000	2,000,000

TECHNOLOGY UPGRADES AT DISTRICT STATIONS

Project Mission

Software upgrades to enhance digital security at BPD locations.

Managing Department, Police Department **Status,** Implementation Underway

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	1,432,000	0	0	0	1,432,000
Grants/Other	0	0	0	0	0
Total	1,432,000	0	0	0	1,432,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	500,000	500,000	432,000	1,432,000
Grants/Other	0	0	0	0	0
Total	0	500,000	500,000	432,000	1,432,000

Police Department Project Profiles

WINDOW AND ROOF REPLACEMENTS AT 4 STATIONS

Project Mission

Replace windows at District stations C6, C11, and E18 and roofs at C11 and E13.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,700,000	0	0	0	2,700,000
Grants/Other	0	0	0	0	0
Total	2,700,000	0	0	0	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	67,749	500,000	2,000,000	132,251	2,700,000
Grants/Other	0	0	0	0	0
Total	67,749	500,000	2,000,000	132,251	2,700,000