

Public Health Commission Capital Budget

Overview:

Capital investment in the facilities used by the Public Health Commission improves service delivery and enhances the administration of public health services provided by the City

FY25 KEY ACCOMPLISHMENTS AND FY26-30 MAJOR INITIATIVES

BPHC is committed to state of good repair investments in the FY26 plan including repairs to the Northampton Square garage and upgrades to the HVAC systems at 201 River Street, Woods Mullen, and Finland Buildings.

The City is also committing capital dollars to the repair and upkeep of the buildings on Long Island so they can be used in the future development of the recovery campus.

Construction of a new EMS station in the Seaport is underway and will continue to progress towards completion in the coming year.

A citywide assessment study has been completed, providing forward looking information for future investments in EMS stations across the city.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	14,747,195	16,145,000	22,457,977	34,349,828

Public Health Commission Project Profiles

EMS Seaport Station

Project Mission: Design and construction of a new EMS station.

Status: In Construction

Location: South Boston
Operating Impact: Operating Cost
Managing Department: Public Facilities Department

Authorizations

Source	Existing	FY26	Future	Total
City Capital	16,000,000	0	0	16,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	16,000,000	0	0	16,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,069,236	5,000,000	9,000,000	930,764	16,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,069,236	5,000,000	9,000,000	930,764	16,000,000

EMS Radio System Upgrades

Project Mission: Design and implement upgrades to the EMS radio system.

Status: Implementation Underway

Location: Citywide
Operating Impact: No Impact
Managing Department: Public Health Commission

Authorizations

Source	Existing	FY26	Future	Total
City Capital	23,215,000	0	0	23,215,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	23,215,000	0	0	23,215,000

Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	10,810,183	6,000,000	6,404,817	0	23,215,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	10,810,183	6,000,000	6,404,817	0	23,215,000

Long Island Facility Preservation

Project Mission: Repair and upkeep of buildings on Long Island that may be utilized in the development of the recovery campus.

Status: In Construction

Location: Harbor Islands
Operating Impact: No Impact
Managing Department: Public Facilities Department

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	38,220,000	0	0	38,220,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	38,220,000	0	0	38,220,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	2,708,393	4,500,000	6,000,000	25,011,607	38,220,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	2,708,393	4,500,000	6,000,000	25,011,607	38,220,000

Long Island Recovery Campus

Project Mission: Renovate existing buildings on Long Island to support the creation of a recovery campus.

Status: To Be Scheduled

Location: Harbor Islands
Operating Impact: Operating Cost
Managing Department: Public Facilities Department

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

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	92,543	0	400,000	1,507,457	2,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	92,543	0	400,000	1,507,457	2,000,000

IT Disaster Recovery/Business Continuity

Project Mission: Establish a disaster recovery site to increase disaster preparedness of BPHC's primary computer system infrastructure.

Location: Citywide
Operating Impact: Operating Cost
Managing Department: Department of Innovation and Technology

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	565,000	0	0	565,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	565,000	0	0	565,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	565,000	0	0	565,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	565,000	0	0	565,000

Northampton Square Garage

Project Mission: Structural and other repairs as needed.

Location: Roxbury
Operating Impact: No Impact
Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	400,000	0	0	400,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	400,000	0	0	400,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	66,840	80,000	253,160	0	400,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	66,840	80,000	253,160	0	400,000

201 River Street HVAC

Project Mission: Upgrade HVAC for improved heating, cooling, and ventilation systems.

Status: To Be Scheduled

Location: Mattapan
Operating Impact: Operative Savings
Managing Department: Public Facilities Department

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	4,850,000	0	0	4,850,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	4,850,000	0	0	4,850,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	4,600,000	4,850,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	250,000	4,600,000	4,850,000

Franklin Park Ambulance Station

Project Mission: Study for new Boston EMS station within Franklin Park.

Status: To Be Scheduled

Location: Roxbury
Operating Impact: Operating Cost
Managing Department: Public Facilities Department

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	200,000	0	0	200,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	200,000	0	0	200,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	200,000	200,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	200,000	200,000

Hyde Park Health Center Study

Project Mission: Programing and siting study for a Hyde Park area community health center.

Location: Hyde Park
Operating Impact: Operating Cost
Managing Department: Public Facilities Department

Status: To Be Scheduled

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

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	2,000,000	2,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

HVAC Renovations at Woods Mullen and Finland Buildings

Project Mission: Upgrades to HVAC compontents at the Woods Mullen and Finland Buildings, including replacing system fans and other improvements.

Location: Multiple Neighborhoods
Operating Impact: Operative Savings
Managing Department: Public Facilities Department

Status: New Project

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

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	150,000	100,000	250,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	150,000	100,000	250,000