

Emergency Management Capital Budget

Overview:

The Capital Plan for the Office of Emergency Management continues to provide the opportunity to seek sitting options, design, and implementation of a consolidated Emergency Operations Center that is flexible, sustainable, secure, strategically located, and fully interoperable.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	-	-	-	1,500,000

Emergency Management Project Profiles

Emergency Operations Center

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

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

Status: To Be Scheduled

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

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

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	27,975,704	13,399,846	22,491,081	55,837,993

Fire Department Project Profiles

Moon Island Seawall

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

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

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	15,800,000	0	0	15,800,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	15,800,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	119,323	100,000	500,000	15,080,677	15,800,000

Engine 3

Project Mission: Design and construct a new fire station.

Location: South End
Operating Impact: No Impact
Managing Department: Public Facilities Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,000,000	0	0	3,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	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.

Location: Fenway-Kenmore
Operating Impact: No Impact
Managing Department: Public Facilities Department

Status: To Be Scheduled

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

Fire Radio System Upgrades

Project Mission: Design and implementation of upgrades to the Fire radio system.

Location: Citywide
Operating Impact: No Impact
Managing Department: Fire Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	46,000,000	0	0	46,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	46,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	25,185,423	8,000,000	10,000,000	2,814,577	46,000,000

Fire Boat

Project Mission: Replace the Damrell, the department's current 70 foot fire boat.

Location: Citywide
Operating Impact: No Impact
Managing Department: Fire Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	7,100,000	0	0	7,100,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	7,100,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,292,396	1,292,396	4,515,208	0	7,100,000

Dive Boat

Project Mission: Replace the department's current dive boat.

Location: Citywide
Operating Impact: No Impact
Managing Department: Fire Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,700,000	0	0	1,700,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,700,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	951,112	748,888	0	0	1,700,000

Engine 18

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

Location: Dorchester

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

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

Tech Rescue Water/Plumbing access

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

Location: Harbor Islands

Operating Impact: Operating Cost

Managing Department: Public Facilities Department

Status: To Be Scheduled

Authorizations

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

Fire Headquarters Programming Study

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

Location: Citywide

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: Study Underway

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	56,543	150,000	0	1,793,457	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	56,543	150,000	0	1,793,457	2,000,000

Seaport Fire Station

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

Location: South Boston

Operating Impact: Operating Cost

Managing Department: Planning Department

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	4,000,000	0	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	4,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	3,500,000	4,000,000

Fire Equipment FY26-29

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

Location: Citywide
Operating Impact: No Impact
Managing Department: Fire Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,777,500	0	0	3,777,500
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,777,500	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	2,000,000	1,777,500	3,777,500

Fire Boat (Replace Norman Knight)

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

Location: Citywide
Operating Impact: No Impact
Managing Department: Fire Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,192,124	0	0	1,192,124
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,192,124	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	327,689	450,000	414,435	0	1,192,124

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.

Status: In Design

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

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	5,000,000	0	0	5,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	5,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	43,218	200,000	100,000	4,656,782	5,000,000

HVAC Repairs at Engine 10

Project Mission: Make HVAC repairs and upgrades at Engine 10.

Status: To Be Scheduled

Location: Downtown-Government Center
Operating Impact: Operative Savings
Managing Department: Public Facilities Department

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,040,000	0	0	1,040,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,040,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	540,000	1,040,000

FY25 Fire Equipment

Project Mission: Purchase new engines and ladders for Boston Fire.

Location: Citywide
Operating Impact: No Impact
Managing Department: Fire Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	4,000,000	0	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	4,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	2,288,562	1,711,438	0	4,000,000

Engine 9 Exterior Repairs

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

Location: East Boston
Operating Impact: Operative Savings
Managing Department: Public Facilities Department

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	375,000	0	0	375,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	375,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	100,000	275,000	0	375,000

Engine 21 Retaining Wall

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

Status: In Design

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

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	70,000	0	930,000	1,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	70,000	0	930,000	1,000,000

Emergency Generator Replacement

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

Status: To Be Scheduled

Location: Multiple Neighborhoods
Operating Impact: No Impact
Managing Department: Public Facilities Department

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	360,000	640,000	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	360,000	640,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Fuel Pump Tank Replacement

Project Mission: Replace fuel tanks at various fire stations.

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

Status: To Be Scheduled

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	720,000	0	0	720,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	720,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	100,000	620,000	720,000

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.

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

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	750,000	0	750,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	750,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	375,000	375,000	750,000

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.

Location: Multiple Neighborhoods

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: New Project

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	0	1,000,000	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	0	1,000,000	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
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	750,000	1,000,000

Engine 8 Study

Project Mission: Study and design renovations or replacement of Engine 8.

Location: North End

Operating Impact: No Impact

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	250,000	0	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	250,000	0	250,000

Fire Equipment FY27-30

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

Location: Citywide
Operating Impact: No Impact
Managing Department: Fire Department

Status: New Project

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

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, E13, and E-18.

Elevator repairs are planned at stations D-4 and A-1.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '24	Estimated '25	Budgeted '26	Projected '27-30
Total Department	52,302,188	3,300,000	12,536,515	8,288,297

Police Department Project Profiles

Communications Infrastructure Upgrades

Project Mission:	Design and implementation of upgrades to the Police radio system.	Location:	Citywide
		Operating Impact:	No Impact
		Managing Department:	Police Department
Status:	Implementation Underway		

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	53,794,000	0	0	53,794,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	53,794,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	49,857,485	1,000,000	2,936,515	0	53,794,000

Evidence/Archives/Central Supply Study

Project Mission:	Program and siting study for new facility to house evidence management, archives, and central supply functions.	Location:	Citywide
		Operating Impact:	Operating Cost
		Managing Department:	Public Facilities Department
Status:	To Be Scheduled		

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

Records Management Replacement

Project Mission: Replace existing records management system.

Location: Citywide
Operating Impact: No Impact
Managing Department: Police Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,850,000	0	0	2,850,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,850,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	1,520,254	0	0	1,329,746	2,850,000

Police Facility Signage

Project Mission: Design and installation of upgraded signage at BPD facilities.

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

Status: In Design

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	68,241	0	0	931,759	1,000,000

Station Facility Repairs

Project Mission: Capital maintenance at various BPD facilities including exterior repairs.		Location: Multiple Neighborhoods
		Operating Impact: Operative Savings
		Managing Department: Police Department
Status:	Implementation Underway	

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,500,000	500,000	0	2,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,500,000	500,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	200,000	300,000	1,500,000	2,000,000

Special Operations Unit Facility Upgrades

Project Mission: Study to evaluate relocation of the EOD Unit.		Location: Citywide
		Operating Impact: No Impact
		Managing Department: Public Facilities Department
Status:	To Be Scheduled	

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

Technology Upgrades at District Stations

Project Mission: Software upgrades to enhance digital security at BPD locations.

Location: Multiple Neighborhoods

Operating Impact: Operating Cost

Managing Department: Police Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,432,000	0	0	1,432,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	1,432,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	500,000	500,000	432,000	1,432,000

District B-3 Station Study

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

Location: Mattapan

Operating Impact: No Impact

Managing Department: Public Facilities Department

Status: To Be Scheduled

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

Window and Roof Replacements at 4 Stations

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

Status: In Construction

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

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,700,000	0	0	2,700,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,700,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	67,749	500,000	2,000,000	132,251	2,700,000

Computer Aided Dispatch System Upgrade

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

Status: Implementation Underway

Location: Citywide
Operating Impact: No Impact
Managing Department: Police Department

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	3,301,000	0	0	3,301,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	3,301,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	740,831	400,000	1,000,000	1,160,169	3,301,000

District D-4 Station Elevator

Project Mission: General repairs.

Location: South End
Operating Impact: No Impact
Managing Department: Police Department

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	630,000	370,000	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	630,000	370,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	700,000	300,000	1,000,000

Moon Island Gun Range

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

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

Status: In Construction

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	4,000,000	0	0	4,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	4,000,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	47,628	500,000	3,000,000	452,372	4,000,000

911 Battery/UPS/PDU Backup

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

Location: Citywide
Operating Impact: No Impact
Managing Department: Police Department

Status: Implementation Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	2,075,000	0	0	2,075,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	2,075,000	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
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	200,000	1,375,000	500,000	2,075,000

Server Room Backup Cooling

Project Mission: Install emergency backup cooling systems to headquarters server room.

Location: Roxbury
Operating Impact: No Impact
Managing Department: Police Department

Status: Study Underway

Authorizations				
Source	Existing	FY26	Future	Total
City Capital	1,000,000	0	0	1,000,000
Other City	0	0	0	0
Grants/Other	0	0	0	0
Non-Capital	0	0	0	0
Total	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	150,000	850,000	1,000,000
Other City	0	0	0	0	0
Grants/Other	0	0	0	0	0
Non-Capital	0	0	0	0	0
Total	0	0	150,000	850,000	1,000,000

A1 Elevator Replacement

Project Mission: Repair or replace elevators at A-1 station.

Status: New Project

Location: Downtown-Government Center
Operating Impact: No Impact
Managing Department: Police Department

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