

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.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

In FY26, the Fire Department completed replacement projects for its dive boat, fire boat, and harbor patrol boat.

The Boston Fire Department will continue to replace Engines and Ladders that have reached the end of their useful lives through the Apparatus Replacement Schedule, with 15 vehicles received or expected between FY25 and FY27.

Phase 2 of the Engine 17 project is underway, adding storage tank capacity and expanding use of the former lot.

The Fire Department has identified key areas to invest in state of good repair projects over the next five years. Projects supporting this initiative include structural repairs at Engine 9 and Engine 21, a comprehensive study of Engine 8, the installation of fire detection and alarm system upgrades at seven stations.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	30,258,287	14,600,000	23,825,000	67,553,698

Fire Department Project Profiles

Emergency Generator Replacement

Status: Study Underway

Operating Impact: Operating Savings

Location: Multiple Neighborhoods

Managing Department: Public Facilities Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$0	\$0	\$400,000	\$600,000	\$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	\$400,000	\$600,000	\$1,000,000

Energy Management System Upgrades

Status: Study Underway

Operating Impact: Operating Savings

Location: Citywide

Managing Department: Public Facilities Department

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.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	\$750,000	\$0	\$0	\$750,000
Other City	\$0	\$0	\$0	\$0
Grants/Other	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0
Total	\$750,000	\$0	\$0	\$750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	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

Engine 17 Phase 2

Status: In Construction

Operating Impact: No Impact

Location: Dorchester

Managing Department: Public Facilities Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$153,147	\$500,000	\$3,000,000	\$1,346,853	\$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	\$153,147	\$500,000	\$3,000,000	\$1,346,853	\$5,000,000

Engine 18

Status: To Be Scheduled

Operating Impact: No Impact

Location: Dorchester

Managing Department: Public Facilities Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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

Engine 21 Structural Improvements

Status: In Construction

Operating Impact: No Impact

Location: Dorchester

Managing Department: Public Facilities Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$45,631	\$50,000	\$50,000	\$854,369	\$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	\$45,631	\$50,000	\$50,000	\$854,369	\$1,000,000

Engine 3

Status: In Design

Operating Impact: No Impact

Location: South End

Managing Department: Public Facilities Department

Project Mission: Design and construct a new fire station.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	\$3,000,000	\$27,000,000	\$0	\$30,000,000
Other City	\$0	\$0	\$0	\$0
Grants/Other	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0
Total	\$3,000,000	\$27,000,000	\$0	\$30,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$157,781	\$1,000,000	\$1,000,000	\$27,842,219	\$30,000,000
Other City	\$0	\$0	\$0	\$0	\$0
Grants/Other	\$0	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0	\$0
Total	\$157,781	\$1,000,000	\$1,000,000	\$27,842,219	\$30,000,000

Engine 8 Study

Status: In Design

Operating Impact: No Impact

Location: North End

Managing Department: Public Facilities Department

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

Authorizations

Source	Existing	FY27	Future	Total
City Capital	\$250,000	\$0	\$0	\$250,000
Other City	\$0	\$0	\$0	\$0
Grants/Other	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$0	\$250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$0	\$50,000	\$200,000	\$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	\$50,000	\$200,000	\$0	\$250,000

Engine 9 Exterior Repairs

Status: In Construction

Operating Impact: No Impact

Location: East Boston

Managing Department: Public Facilities Department

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

Authorizations

Source	Existing	FY27	Future	Total
City Capital	\$916,985	\$0	\$0	\$916,985
Other City	\$0	\$0	\$0	\$0
Grants/Other	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0
Total	\$916,985	\$0	\$0	\$916,985

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$56,892	\$150,000	\$500,000	\$210,093	\$916,985
Other City	\$0	\$0	\$0	\$0	\$0
Grants/Other	\$0	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0	\$0
Total	\$56,892	\$150,000	\$500,000	\$210,093	\$916,985

Fire Apparatus FY25-28

Status: Implementation Underway

Operating Impact: No Impact

Location: Citywide

Managing Department: Fire Department

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

Authorizations

Source	Existing	FY27	Future	Total
City Capital	\$15,579,400	\$0	\$0	\$15,579,400
Other City	\$0	\$0	\$0	\$0
Grants/Other	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0
Total	\$15,579,400	\$0	\$0	\$15,579,400

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$2,288,562	\$7,500,000	\$6,000,000	-\$209,162	\$15,579,400
Other City	\$0	\$0	\$0	\$0	\$0
Grants/Other	\$0	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0	\$0
Total	\$2,288,562	\$7,500,000	\$6,000,000	-\$209,162	\$15,579,400

Fire Apparatus FY29-32

Status: To Be Scheduled

Operating Impact: No Impact

Location: Citywide

Managing Department: Fire Department

Project Mission: Purchase new fire apparatus on the next contract, including ladders, engines, and towers.

Authorizations

Source	Existing	FY27	Future	Total
City Capital	\$0	\$4,022,500	\$1,977,500	\$6,000,000
Other City	\$0	\$0	\$0	\$0
Grants/Other	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0
Total	\$0	\$4,022,500	\$1,977,500	\$6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$0	\$0	\$0	\$6,000,000	\$6,000,000
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	\$6,000,000	\$6,000,000

Fire Detection Improvements at 7 Fire Stations

Status: To Be Scheduled

Operating Impact: No Impact

Location: Multiple Neighborhoods

Managing Department: Public Facilities Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$0	\$0	\$50,000	\$950,000	\$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	\$50,000	\$950,000	\$1,000,000

Fire Radio System Upgrades

Status: Implementation Underway

Operating Impact: No Impact

Location: Citywide

Managing Department: Fire Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$27,408,261	\$5,000,000	\$5,000,000	\$8,591,739	\$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	\$27,408,261	\$5,000,000	\$5,000,000	\$8,591,739	\$46,000,000

Fuel Pump Tank Replacement

Status: In Design

Operating Impact: No Impact

Location: Citywide

Managing Department: Public Facilities Department

Project Mission: Replace fuel tanks at Engines 10, 21, 29, and 55.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$0	\$50,000	\$250,000	\$420,000	\$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	\$50,000	\$250,000	\$420,000	\$720,000

Moon Island Seawall

Status: In Design

Operating Impact: No Impact

Location: Harbor Islands

Managing Department: Public Facilities Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$148,013	\$300,000	\$7,000,000	\$8,351,987	\$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	\$148,013	\$300,000	\$7,000,000	\$8,351,987	\$15,800,000

Seaport Fire Station

Status: To Be Scheduled

Operating Impact: Operating Cost

Location: South Boston

Managing Department: Planning Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$0	\$0	\$0	\$4,000,000	\$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	\$0	\$4,000,000	\$4,000,000

Tech Rescue Water/Plumbing access

Status: To Be Scheduled

Operating Impact: Operating Cost

Location: Harbor Islands

Managing Department: Public Facilities Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	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

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.

FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

The Police Department completed state of good repair investments across the city, including new roofs, new windows, and envelope restorations at stations C-6, C-11, E13, and E-18.

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.

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

Heating system replacements are planned at stations A-15 and E-18

Station facility repairs continues to invest in maintenance at various BPD facilities including exterior repairs, cooling towers, and pavement resurfacing.

CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
Total Department	52,218,976	2,625,000	6,457,000	6,944,024

Police Department Project Profiles

911 Battery/UPS/PDU Backup

Status: Implementation Underway

Operating Impact: No Impact

Location: Citywide

Managing Department: Police Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$170,805	\$100,000	\$1,357,000	\$447,195	\$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	\$170,805	\$100,000	\$1,357,000	\$447,195	\$2,075,000

A1 Elevator Replacement

Status: In Design

Operating Impact: No Impact

Location: Downtown / Government Center

Managing Department: Police Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$0	\$0	\$200,000	\$800,000	\$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	\$200,000	\$800,000	\$1,000,000

Communications Infrastructure Upgrades

Status: Implementation Underway

Operating Impact: No Impact

Location: Citywide

Managing Department: Police Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$50,571,634	\$2,000,000	\$1,000,000	\$222,366	\$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	\$50,571,634	\$2,000,000	\$1,000,000	\$222,366	\$53,794,000

Computer Aided Dispatch System Upgrade

Status: Implementation Underway

Operating Impact: No Impact

Location: Citywide

Managing Department: Police Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$1,064,631	\$25,000	\$500,000	\$1,711,369	\$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	\$1,064,631	\$25,000	\$500,000	\$1,711,369	\$3,301,000

District D-4 Station Elevator

Status: In Design

Operating Impact: No Impact

Location: South End

Managing Department: Public Facilities Department

Project Mission: Make repairs to the station elevator.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$0	\$0	\$300,000	\$700,000	\$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	\$300,000	\$700,000	\$1,000,000

Evidence/Archives/Central Supply Study

Status: To Be Scheduled

Operating Impact: Operating Cost

Location: Citywide

Managing Department: Public Facilities Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$0	\$0	\$0	\$75,000	\$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	\$0	\$75,000	\$75,000

Moon Island Gun Range

Status: In Design

Operating Impact: No Impact

Location: Harbor Islands

Managing Department: Public Facilities Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$411,906	\$500,000	\$3,000,000	\$88,094	\$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	\$411,906	\$500,000	\$3,000,000	\$88,094	\$4,000,000

Server Room Backup Cooling

Status: In Design

Operating Impact: No Impact

Location: Roxbury

Managing Department: Police Department

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

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$0	\$0	\$0	\$1,000,000	\$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	\$0	\$1,000,000	\$1,000,000

Station Facility Repairs

Status: Annual Program

Operating Impact: Operating Savings

Location: Multiple Neighborhoods

Managing Department: Police Department

Project Mission: Capital maintenance at various BPD facilities including exterior repairs.

Authorizations

Source	Existing	FY27	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 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$0	\$0	\$100,000	\$1,900,000	\$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	\$100,000	\$1,900,000	\$2,000,000