

# Public Health Commission Capital Budget

## Overview:

The Boston Public Health Commission maintains and operates Boston's shelter network, helping to provide care for some of Boston's most vulnerable constituents. The BPHC portfolio focuses on delivering state of good repair projects to the Commission, so that the services and administration of this critical responsibility can be done in the best way possible.

## FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

The City expects to complete construction of a new EMS station in the Seaport neighborhood in 2026, which will improve EMS response times in the area.

A state of good repair project at the Northampton Square Garage is expected to progress, a key asset for employees and those seeking BPHC services at the Mass/Cass campus.

Upgrades to the EMS radio system are ongoing, giving BPHC the required infrastructure to deliver exceptional emergency services across the city.

BPHC completed phase one of an IT infrastructure refresh in FY26, with the phase two beginning in FY27. This project allows BPHC to stay up to date with technology infrastructure to provide key healthcare services across the city.

## CAPITAL BUDGET EXPENDITURES

| Program Name            | Thru '25   | Estimated '26 | Budgeted '27 | Projected '28-31 |
|-------------------------|------------|---------------|--------------|------------------|
| <b>Total Department</b> | 27,189,383 | 13,100,000    | 9,816,634    | 41,908,982       |

## Public Health Commission Project Profiles

### EMS Radio System Upgrades

**Status:** Implementation Underway

**Operating Impact:** No Impact

**Location:** Citywide

**Managing Department:** Public Health Commission

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

#### Authorizations

| Source       | Existing            | FY27       | 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                 |
| <b>Total</b> | <b>\$23,215,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$23,215,000</b> |

#### Expenditures (Actual and Planned)

| Source       | Thru 6/30/25        | FY26             | FY27             | FY28-31            | Total               |
|--------------|---------------------|------------------|------------------|--------------------|---------------------|
| City Capital | \$14,204,845        | \$500,000        | \$500,000        | \$8,010,155        | \$23,215,000        |
| Other City   | \$0                 | \$0              | \$0              | \$0                | \$0                 |
| Grants/Other | \$0                 | \$0              | \$0              | \$0                | \$0                 |
| Non-Capital  | \$0                 | \$0              | \$0              | \$0                | \$0                 |
| <b>Total</b> | <b>\$14,204,845</b> | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$8,010,155</b> | <b>\$23,215,000</b> |

### EMS Seaport Station

**Status:** In Construction

**Operating Impact:** Operating Cost

**Location:** South Boston

**Managing Department:** Public Facilities Department

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

#### Authorizations

| Source       | Existing            | FY27       | 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                 |
| <b>Total</b> | <b>\$16,000,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$16,000,000</b> |

#### Expenditures (Actual and Planned)

| Source       | Thru 6/30/25       | FY26               | FY27               | FY28-31    | Total               |
|--------------|--------------------|--------------------|--------------------|------------|---------------------|
| City Capital | \$3,083,366        | \$9,000,000        | \$3,916,634        | \$0        | \$16,000,000        |
| Other City   | \$0                | \$0                | \$0                | \$0        | \$0                 |
| Grants/Other | \$0                | \$0                | \$0                | \$0        | \$0                 |
| Non-Capital  | \$0                | \$0                | \$0                | \$0        | \$0                 |
| <b>Total</b> | <b>\$3,083,366</b> | <b>\$9,000,000</b> | <b>\$3,916,634</b> | <b>\$0</b> | <b>\$16,000,000</b> |

## Franklin Park Ambulance Station

**Status:** To Be Scheduled

**Operating Impact:** Operating Cost

**Location:** Roxbury

**Managing Department:** Public Facilities Department

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

### Authorizations

| Source       | Existing         | FY27       | 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              |
| <b>Total</b> | <b>\$200,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$200,000</b> |

### Expenditures (Actual and Planned)

| Source       | Thru 6/30/25 | FY26       | FY27       | FY28-31          | 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              |
| <b>Total</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$200,000</b> | <b>\$200,000</b> |

## IT Server Infrastructure Refresh Project

**Status:** New Project

**Operating Impact:** Operating Savings

**Location:** Citywide

**Managing Department:** Public Health Commission

**Project Mission:** Replace critical server infrastructure for the Boston Public Health Commission.

### Authorizations

| Source       | Existing   | FY27             | Future     | Total            |
|--------------|------------|------------------|------------|------------------|
| City Capital | \$0        | \$800,000        | \$0        | \$800,000        |
| Other City   | \$0        | \$0              | \$0        | \$0              |
| Grants/Other | \$0        | \$0              | \$0        | \$0              |
| Non-Capital  | \$0        | \$0              | \$0        | \$0              |
| <b>Total</b> | <b>\$0</b> | <b>\$800,000</b> | <b>\$0</b> | <b>\$800,000</b> |

### Expenditures (Actual and Planned)

| Source       | Thru 6/30/25 | FY26       | FY27       | FY28-31          | Total            |
|--------------|--------------|------------|------------|------------------|------------------|
| City Capital | \$0          | \$0        | \$0        | \$800,000        | \$800,000        |
| Other City   | \$0          | \$0        | \$0        | \$0              | \$0              |
| Grants/Other | \$0          | \$0        | \$0        | \$0              | \$0              |
| Non-Capital  | \$0          | \$0        | \$0        | \$0              | \$0              |
| <b>Total</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$800,000</b> | <b>\$800,000</b> |

## Long Island Facility Preservation

**Status:** In Construction

**Operating Impact:** No Impact

**Location:** Harbor Islands

**Managing Department:** Public Facilities Department

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

### Authorizations

| Source       | Existing            | FY27       | 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                 |
| <b>Total</b> | <b>\$38,220,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$38,220,000</b> |

### Expenditures (Actual and Planned)

| Source       | Thru 6/30/25       | FY26               | FY27               | FY28-31             | Total               |
|--------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| City Capital | \$9,536,907        | \$3,500,000        | \$2,000,000        | \$23,183,093        | \$38,220,000        |
| Other City   | \$0                | \$0                | \$0                | \$0                 | \$0                 |
| Grants/Other | \$0                | \$0                | \$0                | \$0                 | \$0                 |
| Non-Capital  | \$0                | \$0                | \$0                | \$0                 | \$0                 |
| <b>Total</b> | <b>\$9,536,907</b> | <b>\$3,500,000</b> | <b>\$2,000,000</b> | <b>\$23,183,093</b> | <b>\$38,220,000</b> |

## Long Island Recovery Campus

**Status:** To Be Scheduled

**Operating Impact:** Operating Cost

**Location:** Harbor Islands

**Managing Department:** Public Facilities Department

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

### 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                |
| <b>Total</b> | <b>\$2,000,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,000,000</b> |

### Expenditures (Actual and Planned)

| Source       | Thru 6/30/25    | FY26       | FY27       | FY28-31            | Total              |
|--------------|-----------------|------------|------------|--------------------|--------------------|
| City Capital | \$92,543        | \$0        | \$0        | \$1,907,457        | \$2,000,000        |
| Other City   | \$0             | \$0        | \$0        | \$0                | \$0                |
| Grants/Other | \$0             | \$0        | \$0        | \$0                | \$0                |
| Non-Capital  | \$0             | \$0        | \$0        | \$0                | \$0                |
| <b>Total</b> | <b>\$92,543</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,907,457</b> | <b>\$2,000,000</b> |

## Northampton Square Garage

**Status:** In Construction

**Operating Impact:** No Impact

**Location:** Roxbury

**Managing Department:** Public Facilities Department

**Project Mission:** Structural and other repairs as needed.

### Authorizations

| Source       | Existing            | FY27       | Future     | Total               |
|--------------|---------------------|------------|------------|---------------------|
| City Capital | \$11,580,000        | \$0        | \$0        | \$11,580,000        |
| Other City   | \$0                 | \$0        | \$0        | \$0                 |
| Grants/Other | \$0                 | \$0        | \$0        | \$0                 |
| Non-Capital  | \$0                 | \$0        | \$0        | \$0                 |
| <b>Total</b> | <b>\$11,580,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$11,580,000</b> |

### Expenditures (Actual and Planned)

| Source       | Thru 6/30/25     | FY26             | FY27               | FY28-31            | Total               |
|--------------|------------------|------------------|--------------------|--------------------|---------------------|
| City Capital | \$271,724        | \$100,000        | \$3,400,000        | \$7,808,276        | \$11,580,000        |
| Other City   | \$0              | \$0              | \$0                | \$0                | \$0                 |
| Grants/Other | \$0              | \$0              | \$0                | \$0                | \$0                 |
| Non-Capital  | \$0              | \$0              | \$0                | \$0                | \$0                 |
| <b>Total</b> | <b>\$271,724</b> | <b>\$100,000</b> | <b>\$3,400,000</b> | <b>\$7,808,276</b> | <b>\$11,580,000</b> |