



CHAPTER I: **PLAN DEVELOPMENT AND INVESTMENT HIGHLIGHTS**

PLAN DEVELOPMENT

The Capital Plan is annually revisited and restructured based on project completion, changing information about our assets, project readiness and priority, and any adjustments to the financial outlook. This revisiting is the core function for the annual development of the new Capital Plan for the City.

Every year, departments have an opportunity to submit requests to the Office of Budget Management for projects within the five-year Capital Plan. These requests may be for new projects, enhanced scope or supplementary funds of existing projects, or identification of projects that are complete or no longer a priority to the City. The requests are categorized into five groups: facility, infrastructure, equipment, technology, or planning. All requests include cost estimates, scope descriptions, and an explanation of how the request aligns with City priorities and long-term planning initiatives.

Once all submissions are received by OBM, they are evaluated together in a holistic manner. As part of the review and evaluation, OBM considers a number of factors, including location of the project and the impacted communities, alignment with existing long-term planning efforts, advancement of City priorities, and requirements for code upgrades or other legal obligations.

Impact on the Operating Budget is also considered, to determine if the successful implementation of the capital project would require additional staff, utility, or other contract obligations; evaluation within OBM across the Capital and Operating teams is critical to successful strategic investment plans. OBM also considers the capital eligibility of a request under Chapter 44 Section 7 of Massachusetts General Laws, and any potential private uses of the investment which could impact our tax-exempt financing strategy.

Historically, facility requests are submitted by the managing departments for needs within their portfolio. Beginning this year, the City has leveraged the vast amount of data produced by the Facility Condition Assessment (FCA) to provide the foundation of data-driven facility investment decisions.

Working closely with Operations Cabinet, the FCA data was filtered and analyzed to find projects with critical system needs, prioritizing health and safety, and filtering out potential projects at locations that are included within an existing capital project (for example, deferring envelope repairs at a fire station that is slated for renovation).

Once a list of potential projects was determined, OBM and Operations staff met with the user departments to cross check requests they had made with projects identified by the FCA. This allowed the City to include projects that the FCA didn't flag as urgent, or to remove FCA projects if the department's facility manager preferred to deprioritize them.

Although this process takes a data-driven approach, it still necessarily includes a strong human subjective review.

Once a set of facility projects was identified, OBM worked closely with the Public Facilities Department to consider project costs and ensure compliance with the City's Fossil Fuel Free Executive Order.

This process will be iterated upon over the course of FY26 and the City intends to continue utilizing the FCA data to make facility-based investment and planning decisions for future capital plans.

New capital requests that are recommended for funding are placed into a multi-year spending plan along with previously authorized projects; this is the new five-year Capital Plan. Funding need is then evaluated across all projects, and OBM determines which projects require new loan order authorization, which is then submitted to City Council. These loan orders provide the legislative authority for the City to spend and borrow for certain capital improvements. Without new loan order authorization, many projects in the Capital Plan will still proceed, but without new funding many projects would be forced to pause.

The FY26-30 Adopted Capital Plan includes 392 new and continuing projects, and utilizes \$463 million in new bond authorization to fund 94 projects.

A breakdown of all 392 projects, grouped by department, can be found in Chapter 3 of this Volume. Chapter 2 provides an overview of the attributes for each project.

MAJOR INVESTMENT AREAS

The City is responsible for maintaining a large inventory of capital assets, including roads, bridges, schools, parks, libraries, public safety equipment, and more. The City's capital investments enhance our neighborhoods, improve mobility, support the academic agenda of our schools and reinforce public safety with quality emergency response tools.

With City planning efforts guiding many of the investments in this plan, projects in the FY26-30 Capital Plan are grouped within the investment initiatives below.

Education

The City is committed to modernizing Boston's Public Schools' infrastructure. With City bond funds and a strong working relationship with the Massachusetts School Building Authority (MSBA), the Capital Plan includes 47 projects and programs with a total budget over \$1.1 billion.

Implementation of the Long-Term Facilities Improvements Plan for Boston Public Schools will result in new school buildings and major transformations, reconfigurations to predominantly align schools with preK-6 and 7-12 pathways, and increased investments district-wide for all school buildings and communities. Funds have been appropriated to facilitate the implementation of the plan, and include improvements to the Lincoln building, Hennigan, Frederick, Lyon Upper building, Excel building, Cleveland building, and Brighton High.

The new Shaw-Taylor School and new Ruth Batson Academy have both been accepted into the MSBA core program. BPS has also submitted a MSBA application for Madison Park Technical Vocational High School.

The new \$111 million Carter School is currently under construction in partnership with the MSBA and is on track to be ready for students in September 2025.

The City will also continue district-wide state of good repair investments in bathroom upgrades and renovations, radiator covers, new water fountains and associated plumbing, pool repairs, elevator upgrades, school yards, life safety and security improvements, and technology infrastructure, as well as leveraging the MSBA accelerated repair program to fund roof, window, and HVAC repairs. The MSBA's ARP program now accepts applications for heat pump construction, allowing the City to participate in HVAC improvements while staying in compliance with the Fossil Fuel Free Executive Order.

The FY26-30 Capital Plan sustains and supports planning for large-scale projects coming out of the BPS capital engagement process. The FY26-30 Capital Plan projects over \$900 million in BPS-related spending over the next five years.

Open Space

Boston is committed to strengthening our existing park system and investing in new open spaces. Through the use of City capital dollars and leveraging external funds, the City continues to take action in implementing Boston's open space goals using previously underutilized spaces that have become essential recreational infrastructure for the health and well-being of Boston.

Neighborhood open spaces remain a core focus of the Park and Recreation department's capital work. We continue to develop family- and kid-friendly environments that promote opportunities to play everywhere.

In support of these goals, the Parks and Recreation Department has almost 100 projects in the FY26-30 Capital Plan. These include a significant number of projects to renovate and upgrade playgrounds across the City. Some of these are actively in construction, such as Ryan Playground, Flaherty Playground, Ringer Playground, Murphy Playground, and Clifford Playground. The plan also includes the implementation of the Franklin Park and Boston Common master plans as well as Phase 5 of the major work to revitalize Harambee Park. And, the department has multiple projects focused on important state of good repair investments such as repairs to retaining walls, improvements to pathways, upgrades to field lights, artificial turf replacement, and other general parks improvements.

In the FY26-30 Capital Plan, the Parks and Recreation Department continues to take important steps to increase Boston's climate readiness, through innovative resiliency projects at Ryan Playground, Moakley Park, and Fort Point Channel Park. The project at the Mary Ellen Welch Greenway is expected to make significant progress in FY26 and will implement Green

Stormwater Infrastructure (GSI) to decrease rainwater runoff during storm events and complement open spaces by expanding biodiversity, beautification, and ornamental value. At the Condor Street Urban Wild, another project will address the potentially damaging effects of sea level rise and storm volatility. The planned work will improve visitor experience and safety and enhance the quality of water and aquatic wildlife habitat in the immediate area of Chelsea Creek.

One hundred percent of Bostonians live within a ten-minute walk of a park, but those spaces are only truly equitable if they serve the diverse needs of all our residents. The City recognizes the need for inclusive design across Boston and will continue to address equity in all neighborhoods. In furtherance of that goal, the City is continuing the expansion of its tree canopy, with \$7.5 million planned expenditures over the next 5 years, building on \$2.5 million already invested through FY24.

Transportation

More than other major investment areas, our transportation spending relies on investment from City, State, and Federal resources. Here, the City makes investments to make our city's infrastructure safe, reliable, and open to all users. The foremost focus of this investment is ensuring that we keep our bridges, roads, sidewalks, and curb ramps compliant and in a state of good repair. In addition, we are making targeted investment in high-risk areas and intersections to slow our streets, enhance transportation by walking, biking, or transit, and reduce vehicular conflict as we continue to reach for our Vision Zero goals. Driven by these core goals of safety, reliability, and access, the Capital Plan focuses on several key investments.

The FY26-30 Capital Plan continues to make significant investments to ensure that the City's streets and sidewalks are accessible, reliable, and safe for all. The City plans to invest nearly \$136 million to the reconstruction and resurfacing of our streets and ensuring our sidewalks are in a good state of repair and accessible for all residents across every neighborhood. The plan integrates funds for ADA Ramp improvements and compliance into the sidewalk and roadway reconstruction annual programs, ensuring that all major projects on roadways provide compliant ramps as part of the investment. These investments are made based on data-driven assessments, ensuring that the City is investing first and foremost where the need is.

The FY26-30 Capital Plan also prioritizes significant safety investments across the City. Over \$10 million is planned for continued investment in Safe and Reliable Streets, supporting anti-congestion efforts across the City through data collection, safety, and public realm improvements. The Safety Surge program will continue to deliver traffic calming speedhumps in neighborhoods City-wide after installing over 800 speedhumps in 2024 alone. Finally, the Plan invests in safety improvements in specific neighborhood zones, including traffic calming interventions in the Lower Roxbury, Mt Pleasant St, Lost Village, Jones Ave, and Wood Ave neighborhoods.

The City plans to continue pursuing holistic improvements to entire arterials and primary corridors. Major upgrades to Cummins Highway in Mattapan continue to progress. \$31.5 million in construction is expected to be completed in 2026, which will transform the street with traffic improvements, new sidewalks and pedestrian ramps, upgraded street lighting, and new trees and green infrastructure.

Collaboration with State, MBTA, and Federal partners continues where possible. The Massachusetts Chapter 90 program, which delivers around \$17.5 million annually to the City, forms the backbone of our resurfacing and roadway reconstruction program, and helps support other projects like Cummins Highway. Our Safe and Reliable Streets program, which delivers public realm improvements, is funded by Boston's portion of Transportation Network Companies (TNC) funding, collected and distributed by the State. Partnership with the MBTA to coordinate and collaborate on projects continues as well. From the Columbus Ave Phase II project, which will extend the center-running bus lane from Jackson Square to Ruggles Street, to long-term planning around improvements to the Green Line tracks on Commonwealth and Huntington Avenues, the City is proud of our continued work with the T.

Over the past 4 years, the City has successfully won multiple federal grants to advance key street safety initiatives. This includes the Blue Hill Ave grant to improve the street from Mattapan Square to Grove Hall; the Roxbury Resilient Corridors grant to transform three key routes in Roxbury (Warren Street, Melnea Cass Blvd., and Malcolm X Blvd.) into multimodal complete streets; and three instances of the Safe Streets for All (SS4A) grant, which would help reconstruct dozens of intersections across the City to improve safety and reliability for all users.

The City plans to keep making key investments in its bridges. \$50 million is being invested in the FY26-30 Capital Plan towards the City's bridge maintenance program. Work on the Bill Russell Bridge (formerly known as the North Washington Street Bridge) is concluding in FY26.

Demolition and eventual reconstruction of the Northern Avenue Bridge is expected to move forward. And, additional capital is being deployed to neighborhood bridges such as Cambridge Street Bridge, McArdle Bridge, Austin Street Bridge, and the bridges on the Fort Point Channel.

By investing in asset management programs for our bridges, street lights, ramps, and pavement markings, among other assets, Boston will continue targeting a state of good repair that ensures the safe and reliable movement of people across the City.

Civic Buildings & Government Efficiency

Boston proudly maintains a large network of libraries and community centers, which play a vital role in fostering community engagement and provide essential resources to our residents. These civic buildings facilitate community participation and offer a wide range of education, recreational, and social services that enhance the quality of life for our community members. The FY26-30 Capital Plan continues Boston's commitment to providing state of the art facilities to every neighborhood.

The new BCYF Dorchester Community Center in Grove Hall is on track to break ground in FY26. When completed, this new center will be the only stand-alone facility in Dorchester, the largest neighborhood in the City. BCYF stand-alone facilities are important community resources, and the new Grove Hall center will build on the existing shared BCYF-BPS Centers in Dorchester. In FY26, design work will continue on the new North End Community Center, leveraging State funds. A new expanded study will begin to explore how to best advance the Jackson Mann Community Center in Allston-Brighton, building on the programming study and engagement that was conducted previously and exploring alternative land use options. And, improvements and repairs to the Tobin Community Center will continue to progress, delivering accessibility and HVAC improvements to allow the center to function as a cooling center during hot summer months.

The Fields Corner Branch will begin construction in the end of FY25, bringing a brand-new home for the library by summer 2027. The new home of the Chinatown Branch is planning to break ground in spring 2025; this project is part of the City's Housing with Public Assets initiative, which leverages public projects to forward the construction of new housing. This strategy is also being contemplated for the West End and Uphams Corner branches, with design and feasibility underway.

Design will conclude on the Egleston and South End Branches, and construction funding is available for both buildings. Additional work to identify needs and investment opportunities is underway at the Hyde Park and Connolly Branches.

The City is also committed to making investments in existing library facilities to ensure that buildings remain in good condition for constituents. Projects in the FY26-30 plan include a new roof on the Brighton Library and both HVAC repairs and roof repairs at the Central Library.

In addition, the City has multiple projects in the FY26-30 Capital Plan to repair and modernize City Hall, which will improve the building and plaza for the workers and constituents that use this crucial municipal space. These projects include repairs and upgrades to the HVAC system, design and construction of a new four stop elevator to replace the broken escalators between the second and third floors, and Phase 2 of major improvements and repairs to the south side of City Hall Plaza.

A major renovation of 26 Court Street, an important administrative municipal office building located downtown, near City Hall, will be completed in FY26.

Public Safety

The FY26-30 Capital Plan includes key improvements, repairs, and renovations of public health and safety buildings and infrastructure across the Fire, Police, EMS, and Public Health Commission departments

The FY26-30 Capital Plan invests in multiple fire stations in neighborhoods across Boston. These capital investments will improve fire protection and emergency services that are vital to neighborhood safety. Projects in the plan 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 new Engine 17 facility is complete and Phase 2 of the project is underway to build a new fueling station, additional parking, and landscape improvements. The Plan also encompasses projects for study of potential rebuilds of additional fire stations including Engine 3, Engine 8, and Engine 18.

The Capital Plan continues the City's investment in the Fire Department's annual apparatus replacement program, and maintains funding for the replacement of three of the Fire Department's boats, which are expected to be delivered by the end of 2025.

The FY26-30 plan focuses on state of good repair investments for the Police Department. These include repairs to roofs and envelopes at stations C-6, C-11, E-13, and E-18, as well as elevator repairs to stations D-4 and A-1. Ongoing upgrades to the Police radio system are expected to be completed in FY26. Finally, replacement of the current E-911 battery backup system is underway.

The Capital Plan includes continuing work on the \$123 million investment of radio and communication infrastructure improvements for the EMS, Fire, and Police radio systems. This investment improves the reliability and service of the radio systems for our first responders.

Construction of a new EMS Station in the Seaport is underway and is expected to make significant progress in FY26. The Capital Plan includes capital dollars for the repair and upkeep of the buildings on Long Island so they can be used in the future development of the recovery campus.

The City is also focused on key state of good repair investments in the FY26-30 plan including repairs to the Northampton Square garage and upgrades to the HVAC systems at 201 River Street, Woods-Mullen, and Finland Buildings.

Energy and Environment

The FY26-30 Capital Plan includes investments to support a healthy environment, reduce energy consumption and greenhouse gas emissions, and prepare for climate change. These long-term planning efforts and early action items are essential for protecting the safety and vitality of existing residents, businesses, and institutions, and for ensuring the implementation of continued growth and development. In FY26, the City will once again continue its capital commitment to the Army Corp of Engineers lead Climate Ready Boston Harbor Study, an in-depth study of the feasibility of measures along and within Boston Harbor to reduce the vulnerability of Boston to coastal flooding and sea-level rise.

The City is also maintaining a \$75 million Coastal Resilience Reserve budget in the Capital Plan. The City will use this budget to provide the local match for state, federal, or other grants that it

may be awarded over the next few years. The City is proud to have won grant awards for the Carlton Wharf and Lewis Street Mall project in East Boston, and design funds for Moakley Park in South Boston. The City is continuing to pursue other State and Federal grant opportunity for other projects where feasible.

In FY26-30, the Climate Resilience Reserve, a separate reserve from the Coastal Resilience Reserve, will support adding climate resilience features to existing projects. For example, a play lot renovation project could become more resilient through the addition of a storm water retention system. If the project budget cannot accommodate the additional scope, the Resilience Reserve can be used to fund the improvements without sacrificing the project's original goals. This reserve has been successfully deployed to support additional project scope at Copley Square, Codman Square, and Ryan Playground.

The FY26-30 Capital Plan includes planning funds for land management investments in the 29 urban wilds across the City. The urban wilds protect land with natural wetland resources or steep and rocky areas as a natural resource in the City, helping promote biodiversity and offering respite for residents. Future capital investments include planting new trees and other vegetation, installing boardwalks and paths, removing debris, adding and improving signage, and completing surveys to improve land management best practices. In FY26, the City will begin to implement its initiative to improve the energy efficiency of municipally-owned exterior lights. The first projects will include an upgrade of the track and field lighting at English High School, the conversion of at least seven gas streetlamps to LED lights in Bay Village, and additional gas lamp conversions over the next few years.

Renew Boston Trust has systematically identified energy projects in the City's 300+ buildings to lower energy bills and to reduce emissions. The City finances the program through general obligation bonds.

Work on Renew Boston Trust Phase 3C will continue in FY26 to fully decarbonize two of the City's elementary schools: JFK Elementary and Otis Elementary. The JFK Elementary project will provide a first of its kind geothermal heat pump system for the school.

Technology

The City is dedicated to delivering exceptional City services by leveraging investments in technology. In FY26, the City will continue securing its networks, websites and technological systems to modern standards, refining and replacing legacy systems, and expanding public and organizational broadband capabilities. The City will devote funding to focus areas including: Core Infrastructure, Enterprise Applications, Digital Engagement and Service Delivery, Data Analytics, and Broadband and Digital Equity.

The City will continue work on a revitalization of Boston 311, the City's constituent request management system. The project will modernize BOS:311 by moving from a legacy system to a

cloud-based service that will improve security, reliability, and enhance the experience for the public and the call center employees. Development and integration with a new asset and order management system in Streets, Parks, and other cabinets will further improve the constituent and municipal employee experience with our case management systems. The Department of Innovation and Technology is also working on developing software solutions to unify Identity and Access Management for residents, vendors, businesses, and all other users of Boston.gov and associated platforms. All of this will serve to improve Boston's constituent services.

Housing

The City combines General Fund dollars with federal grants, state grants, and developer fees to leverage a wide variety of sources to invest in the creation and preservation of affordable housing citywide. The FY26-30 Capital Plan continues the City's commitment to development of City-owned land for housing, open space, and commercial use. These investments include three major housing projects that are underway: BHA Charlestown, Mildred C. Hailey Phase 1, and the Mary Ellen McCormack Redevelopment.

BHA Charlestown is progressing well, with the first new building containing 102 income-restricted units completed and construction on the second building expected to start in FY26. The first two buildings of the public-private redevelopment of the Mildred C. Hailey development are expected to be completed in FY26. Demolition for the next two buildings will also start in FY26.

The first new building in the redevelopment of Mary Ellen McCormack in South Boston is expected to break ground in FY26. When completed, Phase 1 of the project will comprise of 1,365 units of new mixed-income housing (572 of which are affordable replacement units), 69,000 square feet of community and retail space, 2.3 acres of open space, and approximately 520 parking spaces.

Arts and Culture

The Mayor's Office of Arts and Culture Percent for Art Program is an important initiative, bringing permanent, public art to improve municipal spaces for constituents across the City. The FY26-30 Capital Plan continues the City's investment in the program, investing one percent of its planned FY26 bond issuance to support public art projects. New public artwork advanced as a result of this initiative includes sculptures at City Hall, Boston Arts Academy, and the new Ruggles Corridor; murals at the Vine Street BCYF Center, Malcolm X Park, and the Carter School; and projections, pavers, and sculptures in Copley Square.

This year's plan will allow projects such as the Chinatown Worker Statues Project, a memorial for Cocoanut Grove in Statler Park, and the Legacy of Frederick Douglass project in Roxbury to progress towards completion.

Economy

As a \$4.5 billion investment in the City's assets, the Capital Plan supports economic growth in Boston by creating construction jobs and investing in infrastructure that unlocks economic activity. From the establishment of a contract for construction to the completion of a project, the City is ensuring that the location and partnerships on work is advancing our commitment to equity and supporting all Bostonians. Whether infrastructure improvements to Nubian Square's main streets or awarding bids to minority and women owned businesses, the Capital Plan works to ensure that the economy of all our neighborhoods is supported.

