

# Planning Department Capital Budget

## Overview:

The Planning Department, in partnership with the BPDA, oversees the Charlestown Navy Yard and the Raymond L. Flynn Marine Park, both of which host a significant number of active piers and wharfs. The Planning portfolio reflects the City's commitment to the partnership in developing and improving these important assets.

## FY26 KEY ACCOMPLISHMENTS AND FY27-31 MAJOR INITIATIVES

The City is completing critical improvements to the Raymond L. Flynn Marine Park (RLFMP) and the Charlestown Navy Yard to support Sail Boston 2026.

Work continues on structural improvements to Long Wharf along with planning to close the flood pathway there.

The City is supporting transportation improvements at the RLFMP, including the trucking route along FID Kennedy.

Resilience and infrastructure improvements are planned and underway in the RLFMP, including at Wharf 8, Pier 10, and the South Jetty.

## CAPITAL BUDGET EXPENDITURES

Program Name	Thru '25	Estimated '26	Budgeted '27	Projected '28-31
<b>Total Department</b>	0	10,900,000	3,700,000	38,800,000

## Planning Department Project Profiles

### CNY Flagship Wharf Bulkhead Restoration

**Status:** In Design

**Operating Impact:** No Impact

**Location:** Charlestown

**Managing Department:** Planning Department

**Project Mission:** Restore bulkhead at the Charlestown Navy Yard's Flagship Wharf between Pier 4 and Pier 5.

#### 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
<b>Total</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000
Other City	\$0	\$0	\$0	\$0	\$0
Grants/Other	\$0	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>

### Lafayette Garage

**Status:** New Project

**Operating Impact:** Operating Savings

**Location:** Downtown / Government Center

**Managing Department:** Public Facilities Department

**Project Mission:** Repairs to the garage.

#### Authorizations

Source	Existing	FY27	Future	Total
City Capital	\$0	\$2,000,000	\$8,000,000	\$10,000,000
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>\$2,000,000</b>	<b>\$8,000,000</b>	<b>\$10,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$0	\$0	\$0	\$10,000,000	\$10,000,000
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

## Little Mystic Open Space / Harborwalk

**Status:** In Construction

**Operating Impact:** No Impact

**Location:** Charlestown

**Managing Department:** Planning Department

**Project Mission:** Extend Harborwalk along the edge of Little Mystic Channel to connect with the Charlestown Navy Yard. City funds will be used to complete the design.

### 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
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

### 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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$800,000</b>	<b>\$1,000,000</b>

## Long Wharf Resiliency Improvements

**Status:** In Construction

**Operating Impact:** No Impact

**Location:** Downtown / Government Center **Managing Department:** Planning Department

**Project Mission:** Design and engineering work for the resilience needs of Downtown and the North End, to advance the solutions outlined in Climate Ready Boston. The project includes stabilizing the east face seawall.

### Authorizations

Source	Existing	FY27	Future	Total
City Capital	\$4,000,000	\$5,000,000	\$0	\$9,000,000
Other City	\$0	\$0	\$0	\$0
Grants/Other	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$9,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>

## RLFMP Fid Kennedy Realignment

**Status:** In Construction

**Operating Impact:** No Impact

**Location:** South Boston

**Managing Department:** Planning Department

**Project Mission:** Design, engineering, and reconstruction of Fid Kennedy Avenue into a designated industrial trucking route for the RLFMP.

### 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
<b>Total</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

### 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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

## RLFMP South Jetty and Bulkhead Rehabilitation

**Status:** In Construction

**Operating Impact:** No Impact

**Location:** South Boston

**Managing Department:** Planning Department

**Project Mission:** Construction of a replacement bulkhead and jetty near Drydock 3. Project includes demolition and removal of existing South Jetty.

### Authorizations

Source	Existing	FY27	Future	Total
City Capital	\$7,900,000	\$0	\$0	\$7,900,000
Other City	\$0	\$0	\$0	\$0
Grants/Other	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$7,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,900,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$0	\$7,900,000	\$0	\$0	\$7,900,000
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>\$7,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,900,000</b>

## RLFMP Streetscape Improvements

**Status:** In Design

**Operating Impact:** No Impact

**Location:** South Boston

**Managing Department:** Planning Department

**Project Mission:** Design and construction of improvements to the streets and sidewalks in the RLFMP to meet City standards including sidewalk widening, ADA compliance, and multimodal transportation infrastructure.

### 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
<b>Total</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

### 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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

## RLFMP Wharf 8/Pier 10 Improvements

**Status:** In Construction

**Operating Impact:** No Impact

**Location:** South Boston

**Managing Department:** Planning Department

**Project Mission:** Improvements to Wharf 8 and Pier 10 and adjacent areas in the RLFMP to maintain the infrastructure in a state of good repair and improve coastal resilience.

### Authorizations

Source	Existing	FY27	Future	Total
City Capital	\$5,000,000	\$2,000,000	\$0	\$7,000,000
Other City	\$0	\$0	\$0	\$0
Grants/Other	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$7,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$0	\$0	\$0	\$7,000,000	\$7,000,000
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>

## Sail Boston Berthing

**Status:** In Construction

**Operating Impact:** No Impact

**Location:** Multiple Neighborhoods

**Managing Department:** Planning Department

**Project Mission:** Improvements and capital repairs to piers and wharfs in the Raymond L. Flynn Marine Park (RLFMP) and the Charlestown Navy Yard (CNY).

### Authorizations

Source	Existing	FY27	Future	Total
City Capital	\$3,000,000	\$1,500,000	\$0	\$4,500,000
Other City	\$0	\$0	\$0	\$0
Grants/Other	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$4,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/25	FY26	FY27	FY28-31	Total
City Capital	\$0	\$3,000,000	\$1,500,000	\$0	\$4,500,000
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>\$3,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$4,500,000</b>