

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
Total Department	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
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	\$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
Total	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000

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
Total	\$0	\$2,000,000	\$8,000,000	\$10,000,000

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
Total	\$0	\$0	\$0	\$10,000,000	\$10,000,000

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
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

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
Total	\$4,000,000	\$5,000,000	\$0	\$9,000,000

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
Total	\$0	\$0	\$0	\$9,000,000	\$9,000,000

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
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

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
Total	\$7,900,000	\$0	\$0	\$7,900,000

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
Total	\$0	\$7,900,000	\$0	\$0	\$7,900,000

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
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

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
Total	\$5,000,000	\$2,000,000	\$0	\$7,000,000

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
Total	\$0	\$0	\$0	\$7,000,000	\$7,000,000

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
Total	\$3,000,000	\$1,500,000	\$0	\$4,500,000

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
Total	\$0	\$3,000,000	\$1,500,000	\$0	\$4,500,000