



City of Springfield, Massachusetts

Fiscal Years 2026 – 2030 Capital Improvement Plan



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March 30, 2025

Honorable Mayor Domenic J. Sarno, Members of the City Council, and Residents:

As part of the City of Springfield’s continuing efforts to develop robust long-term strategic planning initiatives, I present to you the FY26-FY30 Capital Improvement Plan (CIP). The CIP includes a list of all capital improvement needs throughout the City, and the estimated costs associated with these projects. The estimated cost for all requested projects totals \$1.33 billion. The highest priority, “Grade A” projects, those that are most highly ranked on the eight evaluative criteria used to analyze projects, and which best support the Mayor’s strategic priorities, total \$382.9 million. These projects include investments in public safety, upgrades to our schools and municipal buildings, road resurfacing, citywide systemic safety interventions and numerous projects aimed at driving economic development, while improving the safety, mobility, and the quality of life of the residents of Springfield.

The past fourteen years began with Springfield facing a host of natural and man-made disasters, and most recently, a pandemic. Springfield had just regained control of its financial destiny, following the disbandment of the Finance Control Board in June 2009. In the following years, Springfield had to weather the worst economy since the Great Depression, a tornado that tore through the City in June 2011, and rise above the trials and tribulations of the unprecedented COVID-19 pandemic. Despite these trials, through strong fiscal management policies and the strategic use of capital investment, Springfield continues to move forward with the strongest bond rating in its history, a stabilization reserve of almost \$71.6 million, and close to a billion in new capital investments in public infrastructure throughout the City.

A major focus in capital improvement over the past several years has been the rebuilding of elementary schools in the City. The new Brightwood-Lincoln co-located elementary school campus opened its doors to students for the 2021-2022 school year. The newly constructed school, located in the City’s north-end neighborhood, is a leading example of a high-performance green building. It was awarded the LEED (Leadership in Energy, Efficiency, and Design) gold certification, which is an award that is globally recognized, by implementing measurable strategies like carbon offsets and low-emission materials. Furthermore, construction was completed for the new \$95 million state-of-the-art DeBerry-Swan co-located elementary campus. The new school opened its doors to students, families and teachers for the 2023-2024 school year. The next big project for the City is for the re-location and reconstruction of the new German Gerena Community School in the North End of Springfield. Planning has begun and a feasibility study is currently underway for this project. The investment of these new schools shows the City’s commitment to education, neighborhoods, and residents. The City has invested over \$750 million in its schools over time by either building news ones, as mentioned above, or renovating and upgrading existing schools to meet the growing needs of the 21st century.

A great focus has been placed on the construction of athletic fields throughout the City, which will provide significant benefits to the public and school communities, and its residents. The



creation of Ted Plumb Field at Duggan Middle School is almost complete. The project consisted of constructing a new state-of-the-art synthetic turf football field surrounded by a new rubberized running track, athletic field lighting, two new basketball courts, a community garden, accessible walkways, a new fitness area for the community, as well as upgrades to the existing grass baseball, softball and soccer fields, improved parking areas and an amenity's building to accompany the fields. This project will be completed in phases and is on track to be fully completed in the fall of 2025.

Another athletic field project the City is proud to have completed is the Central High School Athletic Field upgrade. The project provides the Central High School community and student athletes with two new state-of-the-art synthetic turf fields, which will accommodate baseball, softball, soccer, lacrosse, and football. This project introduces the *first* synthetic turf athletic field available for Springfield Public School use. The new field's area provides a significant benefit to the school community, a reduced maintenance burden, and provides accessible walkways for spectators to enjoy the games. This upgrade project was a unique opportunity to expand the world class facility at Central High School and continues to nurture the athletic community for years to come.

In fiscal year 2025, \$11.3 million has been authorized to make future improvements on various projects throughout the City. This includes \$1.9 million to fund the Dwight Street Renovations project, which consists of the reconstruction of part of Dwight Street. Modifications are primarily safety related, focused on reducing vehicular speeds, wayfinding clarification, and the strengthening of pedestrian and bicycle accommodations. The City funding for this project is a 1/3 – 2/3 split for a Transportation Construction Grant received by the Massachusetts Gaming Commission. \$2.5 million has been authorized to fund the beginning phases of the German Gerena Community School project. This funding will begin the feasibility study to assess the proposed reconstruction of the school are part of the Massachusetts School Building Authority (MSBA) Core Program.

The City has also appropriated continued funding for Massachusetts School Building Authority ("MSBA") Accelerated Repair Projects. In fiscal year 2025, the City authorized \$1.05 million for roof and window replacements and upgrades for nine schools across the City, including Glenwood School, High School of Commerce, Indian Orchard Elementary, Samuel Bowles Elementary, Sumner Avenue Elementary, Mary O. Pottenger Elementary, Milton Bradley, Rebecca M. Johnson, and Central High School. This will extend the useful life of the schools and preserve assets that otherwise are capable of supporting the required educational programs.

Public safety also remains a top priority. City's newly integrated Computer Aided Dispatch (CAD) and Records Management system continues to be a major project. The City is consolidating its two current CAD systems onto one platform. The ability to run both Police and Fire Department dispatch communications through a consolidated system allows for a coordinated public safety response, a decrease in call processing time, the delivery time of incident-related supplemental information, and ultimately reducing emergency response time. Fire dispatch communications successfully went live in March 2024 and Police dispatch is slated



to go live in the upcoming year. Our public safety departments continue to be a priority, and the implementation of the new CAD and records management system is another major investment in facilities and technology in recent years. Also, as mentioned above for FY25, \$3.3 million will be used for the purchase of two fire apparatus for City, which will replace some of the Springfield Fire Department's (SFD) aging fleet that are at the end of their useful lives. The replacement of these vehicles continues the provision of public safety and will improve, and contribute to, the quality of life for the citizens of the City of Springfield by protecting, serving, and working with the community. Another \$2.5 million will be used for costs associated with procuring new Body-Worn Cameras, Tasers and necessary IT software upgrades for the Springfield Police Department (SPD). This purchase will provide the latest in innovative technology to first responders and ensure that the response calls for service can be handled in the safest and most efficient ways possible. This purchase will allow SPD to maintain critical public safety programs in the best interest of both officers and citizens alike.

A major focus continues to be placed on the investment of city-wide vehicle replacements. These investments save money on repair costs and reduce the amount of time vehicles spend out of service. Last year \$5 million was appropriated to fund the purchase of five new solid waste trucks and a portion of the DPW's aging fleet. These purchases have allowed for DPW to continue collecting trash on a daily basis. The City plans on authorizing more funding in the near future continue the replacement of the aging fleet and is also in the process of creating a new 5-year master vehicle replacement plan for the all City vehicles, including DPW and public safety fleets.

The City will also be putting a total of \$18.7M, \$15M of which is grant funded with a \$3.7M City match, towards safety improvements to 10 corridors and 15 intersections throughout Springfield in 2025/2026. This project will allow for the City to keep up with the constant deterioration of roadway by addressing resurfacing and reconstruction every 20 years. This funding will allow for us to meet this requirement and keep our road safe for resident and visitors.

The City will continue to build on the hundreds of millions of dollars in private and public investment in Springfield's downtown that occurred over the last decade. One of the recent investments of ARPA (American Rescue Plan Act) funds was used for the acquisition of three properties in the City's Metro Center census tract for \$2.75M. The portfolio totals over 130K gross sq. ft of opportunity in the heart of downtown's central business and entertainment district. Funding is being used to reduce the negative impacts that the properties currently have on the neighborhood and to position them for future productive reuse. The City has selected a preferred developer in 2024 and is working to finalize a strategic redevelopment vision for these critical properties. Reactivation of these long-underutilized buildings will have a transformative impact on the neighborhood and overall stability of the City's downtown. The portfolio's redevelopment and reuse will produce jobs, increase the tax base and potentially creating additional housing units to bring a balance to the current stock seen within the Metro Center area. The building's return to the tax rolls is also emblematic of how public investment can help spur private development, which in turn allows the City to provide more resources for residents.



Thoughtful financial planning and adherence to our fiscal policies has allowed the City to make these investments, and they will continue to be essential to the City's capital planning process. As of April 2024, Standard and Poor's (S&P) reaffirmed the City of Springfield's AA- rating. The affirmation of our AA- rating demonstrates that Standard & Poor's strongly believes in the City's financial management and ability to make difficult decisions to balance the budget. Strategic investment and restructuring the City's outstanding debt, when possible, has enabled Springfield to afford more large-scale projects, and Springfield's strong bond rating continues to allow the City to borrow money at low interest rates.

Over a decade ago, Springfield regained control of its financial destiny. The City's new financial policies were soon put to the test by the trials of the Great Recession, the impact of natural disasters and weathering through a global pandemic. Through its commitment to sound fiscal policies, and strategic use of capital investments, the City continues to overcome these challenges. Since the June 2011 tornado, Springfield has seen more than \$4 billion worth of economic development, development that has been supported by investments made through the City's capital planning process.

Our planning process will continue identifying needs throughout the City, while developing new strategies for improving all residents' quality of life. This year's plan addresses these needs, with new investments in economic development, public safety, and our schools. It is a roadmap for the next five years that focuses on upgrading and modernizing the City's infrastructure and facilities, expanding the City's economic base and helping improve the City's diverse and vibrant neighborhoods all while continuing to follow a transformative approach. Springfield is proud of its recent accomplishments and will continue to make strategic capital investments as "The City of Firsts."

Sincerely,

Cathy Buono
Chief Administrative and Financial Officer



Capital Plan Overview

The City of Springfield’s \$1.33 billion five-year Capital Improvement Plan (CIP) is updated annually. It acts as the City’s roadmap for the acquisition, renovation or construction, of new or existing facilities and infrastructure. The CIP is implemented purposefully to address the Mayor’s five strategic priorities; public safety, education, economic vitality, healthy neighborhoods, and fiscal and operational excellence. All of these efforts are directed toward achieving the City’s mission: “To provide a high quality of life for residents, businesses, and visitors.”

The CIP document outlines major spending needs for construction and equipment acquisition projects over the next five years. It provides policymakers with a framework for financing future projects, coordinating the disparate needs of the City, and planning for future risks and demands. A capital project, according to Section 4.44.050 (A) of Springfield’s financial ordinances, is “...a facility, object or asset costing more than \$25,000 with an estimated useful life of ten years or more.”

The City develops a Capital Improvement Plan in February or March of each year. Projects are ranked in the CIP based on a quantitative analysis of eight evaluative criteria. The CIP also lists the funding required for the estimated cost of each project. High priority projects represent the City’s most immediate investment priorities. These projects will provide the highest return on investment for Springfield’s taxpayers. The goal of the CIP is to create a logical, data-driven, comprehensive, integrated, and transparent capital investment strategy that addresses infrastructure, road, sidewalk, park, land, building, equipment, technology, fleet, and other capital needs of the City.

The administration oversees all aspects of the CIP, with multiple City departments playing an integral role in its development. The Office of Administration & Finance oversees the financial aspects of the CIP’s development and maintains a record of expenses for each project. The City’s Department of Capital Asset Construction (DCAC) is responsible for the management and oversight of construction, major renovation, and repair projects involving existing City assets. The Planning and Economic Development Department manages new development or redevelopment projects. The Facilities Department also plays an integral role in capital projects by managing routine maintenance, repair, and renovations of the City’s facilities. The Department of Public Works is responsible for the repair and maintenance of City roadways, sidewalks, and flood control systems, key pieces of the City’s infrastructure.

Funding Strategies

Projects that are included in the CIP are not guaranteed funding. The CIP is a reflection of the needs of the City, but not all of these needs can be met in a single five-year period. Due to financial constraints, the City continues to face a significant challenge in meeting all capital demands. The CIP quantifies estimated costs for all of the City’s capital needs, and facilitates the process of matching of limited resources to the City’s most high priority needs.

In past years, work on many buildings and road projects was deferred, due to budgetary constraints. More recently, the City has made a concerted effort to address these capital needs by restructuring its debt, and increasing its capacity for future debt issuances. The City is finally reaping the benefits of these efforts and has



had an increased ability to address high priority CIP projects, as evidenced by the large number of high priority projects completed over the past seven years.

“Fiscal impact” is the most heavily weighted evaluative criteria used to score projects in the CIP. Practically, this weighting means that the opportunity to reduce the City’s share of a project’s cost by leveraging outside funding sources will move a project higher up on the CIP list. This allows the administration to ensure that it getting the maximum benefit per City dollar spent on capital improvement projects. This also serves to incentivize City departments to work hard to secure outside funding sources.

This strategy has proven very successful in recent years, and the City continues to leverage alternative funding sources to help reduce overall project costs. The following sources have been used to help the City fund projects listed on this and prior years’ CIPs.

- Federal and State funding – There continues to be an effort to seek federal and state funds for projects such as school rehabilitations, road and dam repairs, emergency mitigation projects, and economic development projects. Springfield has received considerable funding from:
 - Federal Emergency Management Agency (FEMA)
 - Massachusetts School Building Authority (MSBA)
 - Housing and US Department of Urban Development (HUD)
 - Massachusetts Emergency Management Agency (MEMA)
 - Federal Transportation and Highway departments (FHWA)
 - American Rescue Plan Act (ARPA)
 - Mass Housing Authority & Economic Development - MassWorks
- Federal, State, and Private Grants –There continues to be an effort to seek grants for projects such as park rehabilitation, first responder equipment, the repair of dams, the rehabilitation of roads, and energy efficiency projects. Gaining access to grant funds will require the City to maximize the use of its grants management capabilities.
- Strategic use of Pay-As-You-Go (Pay-Go) capital funds – The Pay-Go capital account is established by Springfield’s financial ordinances. The purpose of the Pay-Go account is to fund smaller capital projects through the annual operating budget. By financial ordinance, the City is required to fund the Pay-Go account with 1.5% of the local source revenue, which was approximately \$4.9 million for FY25. These funds are used strategically to pay for emergency projects, small capital projects, and for projects that do not fulfill debt issuance requirements. Pay-Go funding also allows the City to efficiently meet required grant matches on capital projects, and has given the City the flexibility to access millions in additional grant funds
- Bond issuances – On an annual basis, the City conducts a Debt Affordability Analysis. This study monitors the factors that rating agencies and other stakeholders use to evaluate the amount of debt the City has, as well as its ability to afford new debt. This study helps City leaders make financially sound decisions about issuing new debt. This is particularly important because the City is legally required to pay for debt service before all other City expenses.



- Use of reserves or other one-time funds for certain one-time capital projects.
- Inventory analysis – By regularly taking an inventory of City assets, the City can determine the need to replace pieces of small equipment. This also ensures that departments are properly storing and maintaining important tools that are essential for their operations.
- Use of unexpended bond proceeds – On a continuing basis, the Office of Administration & Finance compiles a list of projects funded by bond proceeds in an effort to determine if there are surplus proceeds after any project has been completed. When projects are completed, meaning that all tasks are finished and all expenses have been paid, any money left in the bond account is considered an unexpended bond proceed. Unexpended bond proceeds are generally the result of changes in the scope of a project, cost savings, or higher than anticipated reimbursements from outside agencies for expenses that were initially deemed “ineligible.”

Surplus bond proceeds, usually from a project coming in under budget, have been used to fund much needed projects: the Cass Street and Carew Street intersection near Mercy Hospital, the purchase of vehicles for the Fire Department, emergency repairs to Dickinson Street following a washout, the consolidated emergency communications project, improvements to the sound and lighting systems at Symphony Hall, much needed repairs to sand traps at Franconia and Veterans Memorial municipal golf courses, and to fund the difference required to complete Massachusetts School Building Authority (MSBA) projects including Central High School boiler replacement, and Glickman Elementary and Balliet Elementary School window replacements.

State law places limits on the use of unexpended bond proceeds. Any project funded by unexpended bond proceeds must have a useful life that is greater than or equal to the useful life of the project for which the debt was issued. Since most City debt is issued for building renovation or construction projects, unexpended bond proceeds are often limited for use in other building projects.

Debt Issuances

In most cases, the City can only afford capital projects by spreading their costs over many years. To accomplish this, the City issues long-term bonds, repayable over a term of years related to a project’s useful life. For example, the purchase of vehicles or equipment is repaid over a term of five to ten years, whereas a construction project would be repaid over a term of twenty to thirty years.

Issuing debt to finance projects with a long useful life is also more equitable to taxpayers than paying for the entire cost of a project upfront. Today’s taxpayers should not pay the entire cost of a project that will benefit future residents. Rather, the people who benefit from the project should pay for its costs. As benefits from the investment will accrue over time, the costs should be paid over time as well.

Generally abiding by a practice to sell long-term debt every two years, depending on interest rates, the City issued long-term debt in November 2020 for \$39.5 million. The bulk of the issuance, \$31.6 million was for ongoing costs related to the replacement of Brightwood and Lincoln elementary schools. Another \$4 million was issued for the remediation and renovation of Court Square, and the remaining \$3.9 million was issued for MSBA projects for Sci-Tech, Milton Bradley and South End Middle schools. Following the two-year practice,



the City issued long-term debt in March 2022. Making up over half of the City’s request is the replacement of DeBerry and Homer elementary schools on the site of the existing DeBerry Elementary School. Renamed the DeBerry-Swan School, this transformative project was approved by the MSBA in June 2020. The project is expected to top \$95M, with MSBA’s reimbursement rate expected to be 80%, less any ineligible costs. In addition, the City demolished the dangerous and blighted former MCDI building, and relocated and redesigned DeBerry Park, renamed Samuel Bolden Park, both in the school’s vicinity. The recent construction of four new elementary schools represents Springfield’s largest investment in many years.

Again, in March of 2024, the City issued \$35.1 million in bonds to fund a variety of projects and public safety vehicles throughout Springfield. Of that, \$14.6 million was issued to fund the development of Duggan Park, which will be an age-friendly inclusive community park, which includes an athletic complex that provides a middle and high school level field for various sports and field events. This issuance also included \$7.4 million for fixing municipal roofs throughout the City as well as \$6 million for the construction and improvements to Court Square. The remaining \$7.6 million was issued to pay the costs associated with the redevelopment of Greenleaf Park, construction and improvements of roads and sidewalks city-widen and the beginning phases for the implementation of the new CAD/RMS system. The City plans to issue long-term debt again in March 2026. Springfield has strategically created a declining debt repayment scheduled, as detailed in our FY25 Debt Affordability Study, which will allow us to layer debt for these new projects into our budget, while still allowing us to make necessary investments in other service areas, such as public safety.

Pay-As-You-Go Capital (Pay-go)

According to the financial ordinances section 4.44.050 (K) of the City of Springfield, as part of its capital planning policies, shall, “*maintain net tax-financed capital improvement expenditures (pay-as-you-go) at a level of one and one-half percent of local source revenue.*” In recent years, that has worked out to about \$4.9M set aside in the City’s operating budget for pay-go capital expenses.

Because this funding comes from the operating budget, pay-go capital projects are typically lower in cost than projects funded by borrowing. This allows the City to conduct smaller, routine projects for which it would be less-than-optimal to issue debt. Pay-go is also more cost effective than borrowing, because the City does not pay interest or other borrowing expenses to use this funding source.

The City often uses Pay-go funding as a source for grant matches, small capital improvements, emergency maintenance needs, or to offset one-time capital costs that are requested by Departments which do not meet the overall cost or useful life for a debt issuance. This can include technology upgrades, office furniture, or vehicle replacements. The City is proud of the financial flexibility this funding source gives the City, and it has allowed the City to take advantage of many outside funding sources.

School Department Funding

The Springfield Public Schools have been able to use ESSER funding toward capital improvement projects, which began in September 2022. A total of \$185.8M has been used toward HVAC upgrades throughout the schools, an upgraded data network, and a virtual school relocation, as mentioned previously. In addition, Springfield Public Schools provide considerable funding for the ongoing maintenance of School Department facilities. Although generally smaller in scale than MSBA funded Accelerated Repair Projects, these projects



represent the ongoing maintenance required to keep Springfield's schools safe, clean, and energy efficient. In FY25, these planned investments totaled about \$1.05 million. These projects include the roof and window replacements to nine schools across the City.

Leveraging All Funding Sources Available

High priority capital projects will continue to be financed using a combination of outside funding sources, debt, and pay-as-you-go capital. Through strategic planning and its ability to leverage outside funding opportunities, the City will continue to push forward and address its capital needs while maintaining financial sustainability and adhering to its fiscal policies.

Projects Completed in Fiscal Year 2025

The City's newly integrated Computer Aided Dispatch (CAD) and Records Management system began implementation in 2024. The City is consolidating its two current CAD systems onto one platform, which allows for a coordinated public safety response, a decrease in call processing time, and reducing emergency response time. Fire dispatch communications successfully went live in March 2024. Police dispatch is slated to go live this upcoming year. This achievement signifies a multi-year, multi-division project that will transform the way in which 911 calls are processed within the City.

The Department of Public works was able to complete a handful of crucial projects in FY24, including resurfacing \$9M worth of public roadways, private roadways, and municipal parking lots. They also completed numerous design and construction projects in various City neighborhoods utilizing ARPA funds. DPW successfully completed emergency repairs to the Abbe Brook Culvert following the unanticipated flooding event in September 2024.

Phase one of the construction of the new Duggan Middle School Stadium, which includes the new Ted Plumb Field was completed. The development of Duggan Park will increase park and open space by 22 acres and will be maintained as a public park. Phase two construction of the stadium is also complete and phase three has begun.

The new DeBerry/Swan School was completed and open to students, families, and teachers for the 2023-2024 school year. This project is now in closeout with the MSBA.

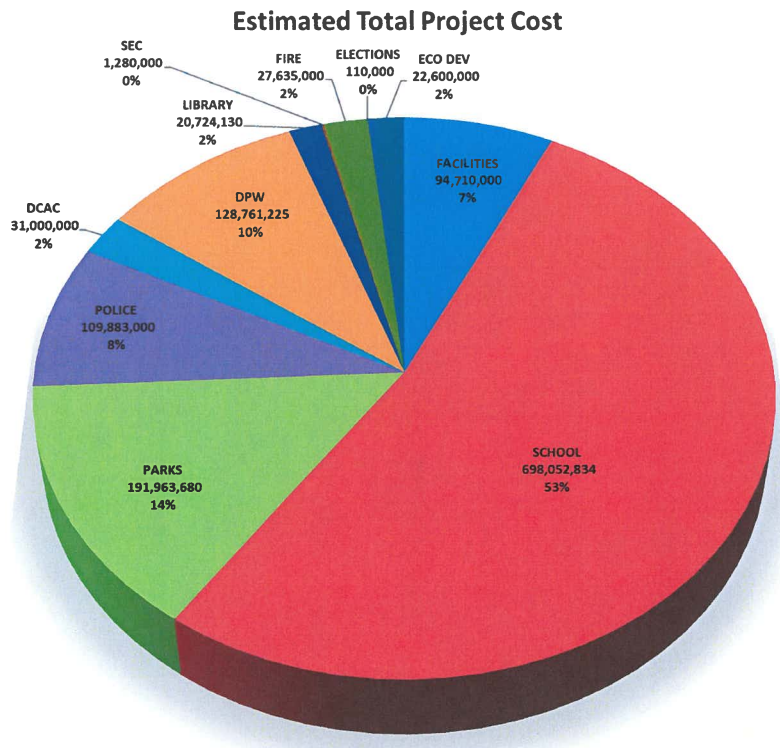
Breakdown of Fiscal Year 2026 Capital Requests

The capital plan is a fluid document that will be subject to change during the year as priorities change and additional information becomes available. This year the final submissions totaled \$1,326,719,869. The chart below shows the breakdown of the 364 projects submitted by departments by priority.



| Priority | Range | Number of Entries | FY26 Estimated Total Project Cost |
|--------------|--------|-------------------|-----------------------------------|
| A | 100-63 | 50 | 382,996,000 |
| B | 62-49 | 129 | 633,579,328 |
| C | 48-26 | 128 | 199,704,250 |
| D | 25-0 | 57 | 110,440,291 |
| TOTAL | | 364 | 1,326,719,869 |

As pointed out in the FY25 Debt Affordability Study, a majority of the City’s debt is dedicated to facilities projects. That is because construction and renovation projects tend to be the most expensive. This is reflected in the CIP with the number of Schools, Facilities, and DCAC entries totaling 192 projects, accounting for \$792.8 million in project costs. When a project is added to the CIP, the total estimated project cost is entered, even if the MSBA or another outside source will be contributing to the project.



The complete FY26 Capital Improvement Plan can be found in Appendix A of this document.



Major Ongoing and Upcoming Projects

Body Worn Cameras

This is a 5-year contract, which has begun in Fiscal Year 2025. It includes 550 new cameras, 350 tasers and the necessary IT software upgrades for the Springfield Police Department (SPD). This purchase will provide the latest in innovative technology to first responders and ensure that the response calls for service can be handled in the safest and most efficient ways possible. This purchase will allow SPD to maintain critical public safety programs in the best interest of both officers and citizens alike.

Dwight Street Improvements

This project consists of the reconstruction of Dwight Street from Worthington to State Streets. Modifications are primarily safety related, focused on reducing vehicular speeds, wayfinding clarification, and the strengthening of pedestrian and bicycle accommodations which began construction in July 2024 and is slated to finish in 2025.

Safe Streets and Roads for All (SS4A) Project

This project is underway and focuses on safety improvements to 10 corridors and 15 intersections throughout Springfield. This project will allow for the City to keep up with the constant deterioration of roadway by addressing resurfacing and reconstruction. This funding will allow for us to meet this requirement and keep our road safe for resident and visitors and is slated for completion in 2026.

German Gerena Community School

Planning for the construction and relocation of the new German Gerena Community School in the North End of Springfield. This project is currently in the feasibility study phase to assess the proposed reconstruction. The project has been invited into the MSBA Core Program, which is a competitive program intended for new construction, addition, and/or renovation projects.

Ted Plumb Athletic Field at Duggan Middle School

Consisting of the construction of a new state-of-the-art synthetic turf football field surrounded by a new rubberized running track, this project will be performed in three separate phases. Phase one included the construction of the football field in the summer of 2023 and was completed in the fall of 2023. The second phase will begin in the summer of 2024 and will be completed in the fall of 2024, which will include a new fitness area for the community as well as upgrades to the existing grass baseball, softball and soccer fields. The third phase will begin in the summer of 2025 and will be completed in the fall of 2025, and will include improved parking areas and an amenity's building to accompany the field.



\$30 Million Authorization for Various City Projects

The City has authorized \$30 million to be allocated for municipal projects, which includes \$14.6 million toward the construction of the new Ted Plumb athletic field at Duggan Park, a \$1 million grant funding match for improvements to Walker Grandstand located in Forest Park, a \$1 million grant funding match for improvements to Greenleaf Park, \$7.4 million towards improvements for new roofs at the DPW building located on Tapley Street in Springfield and the Fire Headquarters, and \$6 million allocated for road and sidewalk improvements throughout the City.

\$10 Million Toward Public Event Facilities

The City has appropriated \$10 million toward renovations and improvements of event and public facilities throughout Springfield. Improvements are being made the Carriage house, located in Forest Park, which holds public events such as weddings, large gatherings, etc. Improvements are also being made to Cyr Arena, which holds public skate night and hockey events for all ages, open to residents and visitors. Also, renovations at Veterans and Franconia Golf Course Club Houses will be complete in 2025, which is an opportunity to complete necessary repairs at both buildings while fostering growth of the renowned golf courses in Massachusetts. All of these venues are revenue sources for the City.

Conclusion

This plan is intended to provide a detailed view of the capital needs within the City of Springfield. The total estimated cost of capital requests for FY26 through FY30 is \$1.33 billion. The highest priority projects total \$382.9 million. Strategic financial planning is the most important factor in allowing the City to continue to fund much needed capital investments. The City continues to leverage funds from outside agencies to fund high priority projects identified in the CIP. The City of Springfield has maintained its ‘AA-’ credit rating from Standard and Poor’s (S&P), which was reaffirmed in April 2024.

Due to the City’s high bond rating, the City was able to issue \$39.5 million in Fiscal Year 2020, \$66.2 million in Fiscal Year 2022, and \$39.4 million in Fiscal Year 2024, while taking advantage of low interest rates. Additionally, the City plans to issue long-term debt in Fiscal Year 2026. By leveraging funding from a variety of outside sources, the City was only responsible for slightly less than half of the costs associated with these projects.

The City of Springfield has taken a transformative approach to upgrading and modernizing the City’s aging infrastructure and facilities, expanding the City’s economic base, and helping to improve the City’s diverse and vibrant neighborhoods. This Capital Improvement Plan is the City’s investment roadmap for the next five years and will be strategically implemented to provide Springfield’s residents with an improved quality of life, and a more efficient and effective government.



Appendices

Appendix A: Capital Improvement Plan

| PRIORITY | DEPT | PROJECT NAME | ESTIMATED TOTAL PROJECT COST |
|----------|--------|-----------------------------------------------------------------------------------------------|------------------------------|
| A | DPW | CITYWIDE SYSTEMIC SAFETY INTERVENTIONS PROJECT | 18,766,000 |
| A | DPW | ROAD RESURFACING (AND RELATED REPAIRS I.E. SIDEWALK/DRIVEWAY) - ONGOING | 20,000,000 |
| A | DPW | FLOOD PREVENTION SYSTEM (FPS) CURTAIN DRAINS NORTHERLY SECTION | 8,275,000 |
| A | POLICE | RECONSTRUCTION OF POLICE HEADQUARTERS | 100,000,000 |
| A | DPW | CITY OWNED BRIDGE MAINTENANCE AND REPAIRS | 2,500,000 |
| A | DPW | GERENA/BIRNIE AVE. | 2,000,000 |
| A | PARKS | CITYWIDE - POND DREDGING | 11,000,000 |
| A | DPW | FLOOD CONTROL SYSTEM MAINTENANCE | 2,500,000 |
| A | DPW | ARMORY ST LANDFILL UPGRADES | 200,000 |
| A | FIRE | Bomb Squad Equipment Replacement | 300,000 |
| A | POLICE | Fleet - CRUISER REPLACEMENTS - ONGOING The request is to keep the funding at \$1.5M per year. | 7,500,000 |
| A | FIRE | Department Radio Replacement | 600,000 |



| | | | |
|---|------------|---------------------------------------------|-------------|
| A | DCAC | GERENA SCHOOL REPLACEMENT | 149,500,000 |
| A | PARKS | BARNEY CARRIAGE HOUSE REPAIRS- PHASE 2 | 1,000,000 |
| A | PARKS | PECOUSIC BROOK (FOREST PARK) | 1,500,000 |
| A | PARKS | UPPER VAN HORN DAM (PHASE 2) | 8,500,000 |
| A | PARKS | FOREST PARK ROADWAYS | 950,000 |
| A | PARKS | CITYWIDE - LIGHTING AND SECURITY CAMERA | 1,500,000 |
| A | PARKS | FOREST PARK - TRAIL RENOVATIONS | 750,000 |
| A | PARKS | HABITAT MANAGEMENT | 1,000,000 |
| A | PARKS | FIVE MILE POND PARK - PHASE 2 | 2,000,000 |
| A | PARKS | CITYWIDE - REPLACEMENT PLAYGROUND EQUIPMENT | 1,200,000 |
| A | PARKS | TRIANGLE/TERRACE RESTORATIONS | 750,000 |
| A | PARKS | FOREST PARK - AMPHITHEATER | 750,000 |
| A | FACILITIES | SCI-TECH ELEVATOR UPGRADES | 2,500,000 |
| A | FACILITIES | DUGGAN MIDDLE SCHOOL ELEVATOR UPGRADE | 750,000 |
| A | FACILITIES | INDIAN ORCHARD ELEMENTARY CHILLER | 500,000 |



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| A | FACILITIES | CITY HALL - WINDOW REPLACEMENT AND REPAIRS TO LEADED WINDOWS | 6,250,000 |
| A | PARKS | CITY CEMETARIES | 400,000 |
| A | FACILITIES | EARLY CHILDHOOD CENTER - REPLACE 3 ROOF TOP UNITS | 350,000 |
| A | PARKS | CITYWIDE BASEBALL FIELD REPAIR. REDO INFIELDS | 1,500,000 |
| A | FACILITIES | CITY HALL AIR HANDLERS | 2,500,000 |
| A | FACILITIES | SYMPHONY HALL FIRE SPRINKLER HEAD REPLACEMENT | 250,000 |
| A | FACILITIES | DPW GARAGE - VEHICLE EXHAUST SYSTEM/ RTUS | 1,500,000 |
| A | PARKS | FOREST PARK MAINTENANCE BUILDING | 1,000,000 |
| A | FACILITIES | RECLAIM SMALL LOT AT 233 ALLEN | 25,000 |
| A | FACILITIES | SPRINGFIELD MUNICIPAL OPS CENTER (DPW TAPLEY) - GARAGE FUEL PUMPS | 1,500,000 |
| A | PARKS | CYR ARENA ROOF | 1,000,000 |
| A | FACILITIES | RAYMOND SULLIVAN SAFETY NEW ROOF | 750,000 |
| A | PARKS | CITY WIDE PICKLEBALL | 1,000,000 |
| A | PARKS | WIFI IN CITY PARKS | 2,000,000 |
| A | PARKS | WIFI IN FOREST PARK | 2,000,000 |



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| A | FACILITIES | FIRE REPAIR BUILDING - GENERATOR | 35,000 |
| A | FACILITIES | DPW FIRE ALARM REPLACEMENT | 500,000 |
| A | FACILITIES | CITY HALL ROOF | 5,000,000 |
| A | FACILITIES | SYMPHONY HALL ROOF | 5,000,000 |
| A | FACILITIES | FIRE HQ CHILLER, AHUS | 2,000,000 |
| A | LIBRARY | MASON SQUARE - FRONT/REAR VESTIBULE FAÇADE NEEDS TO BE REPLACED | 45,000 |
| A | PARKS | NATHAN BILL PARK IMPROVEMENTS | 1,000,000 |
| A | PARKS | MARSHALL ROY PARK IMPROVEMENTS | 600,000 |
| B | PARKS | SOUTH BRANCH PKWY CULVERT IMPROVEMENTS | 500,000 |
| B | PARKS | NAHORNIAC PARK PHASE 2 | 300,000 |
| B | PARKS | VAN HORN PARK PHASE 2 | 1,500,000 |
| B | FACILITIES/SPS | HVAC Upgrades Glickman | 7,069,270 |
| B | FACILITIES/SPS | HVAC Upgrades Beal | 5,750,976 |
| B | FACILITIES/SPS | HVAC Upgrades Talmadge | 5,891,853 |
| B | FACILITIES/SPS | HVAC Upgrades Freedman | 7,404,607 |



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| B | FACILITIES/SPS | HVAC Upgrades Glenwood | 6,143,396 |
| B | FACILITIES/SPS | HVAC Upgrades Dorman | 5,455,231 |
| B | FACILITIES/SPS | HVAC Upgrades Kennedy | 18,195,340 |
| B | FACILITIES/SPS | HVAC Upgrades Duggan | 24,469,913 |
| B | FACILITIES/SPS | HVAC Upgrades Liberty | 5,072,034 |
| B | FACILITIES/SPS | HVAC Upgrades Kiley | 26,950,994 |
| B | FACILITIES/SPS | HVAC Upgrades Ells | 6,042,111 |
| B | FACILITIES/SPS | HVAC Upgrades Lynch | 5,830,478 |
| B | FACILITIES/SPS | HVAC Upgrades South End | 6,558,870 |
| B | FACILITIES/SPS | HVAC Upgrades Zanetti | 8,143,970 |
| B | FACILITIES/SPS | Kitchen upgrades Ells | 1,200,000 |
| B | FACILITIES/SPS | Kitchen upgrades Beal | 1,200,000 |
| B | FACILITIES/SPS | Kitchen upgrades Public Day Elementary | 1,200,000 |
| B | FACILITIES/SPS | Kitchen upgrades Balliet Elementary | 1,200,000 |
| B | FACILITIES/SPS | Kitchen Equipment Upgrades at Liberty Prep | 63,000 |



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| B | FACILITIES/SPS | Kitchen Refrigeration/Freezer Upgrades at Gerena | 75,000 |
| B | FACILITIES/SPS | Kitchen Refrigeration/Freezer Upgrades at ECC | 120,000 |
| B | PARKS | BARNEY CARRIAGE HOUSE REPAIRS- PHASE 3 | 1,000,000 |
| B | PARKS | COLONY HILL TERRACE PHASE 2 | 90,000 |
| B | PARKS | CITY-WIDE WOODLAND DEBRIS CLEANUP | 10,000,000 |
| B | LIBRARY | CENTRAL LIBRARY - PHASE II - WIRING | 1,131,867 |
| B | PARKS | FOUNTAIN LAKE DAM - REPAIR | 1,500,000 |
| B | PARKS | PORTER LAKE DAM - REPAIR | 1,500,000 |
| B | POLICE | RADIO REPAIR - MICROWAVE LINKS KILEY, | 300,000 |
| B | PARKS | FOREST PARK MEMORIAL GROVE | 15,000,000 |
| B | DPW | DPW VEHICLE REPLACEMENT - NON-PUBLIC SAFETY (ONGOING) | 15,549,978 |
| B | LIBRARY | CENTRAL LIBRARY - PHASE II | 8,843,625 |
| B | POLICE | EXPAND SHOTSPOTTER | 65,000 |
| B | POLICE | BLDG - SEPARATE AIR HANDLER FOR GARAGE | 250,000 |
| B | DCAC | SYMPHONY/CITY HALL ROOF | 5,000,000 |



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| B | DPW | PRIVATE WAYS - RESURFACING | 10,000,000 |
| B | FACILITIES | KENNEDY - HAZS MAT ABATEMENT & CEILING TILES | 4,600,000 |
| B | LIBRARY | FOREST PARK LIBRARY - MAIN LEVEL 2 NEW HANDICAP BATHROOMS | 80,000 |
| B | PARKS | FOREST PARK NEIGHBORHOOD EROSION & MAIN GREETING ROAD CULVERT | 3,000,000 |
| B | FACILITIES | WHITE ST./ KENSINGTON AVE ELEM. REPLACEMENT MSBA | 100,000,000 |
| B | FACILITIES | WASHINGTON ELEMENTARY REPLACEMENT MSBA | 100,000,000 |
| B | FIRE | Station Gym Equipment Replacement | 120,000 |
| B | LIBRARY | EAST SPRINGFIELD BRANCH LIBRARY - RENOVATION AND ADDITION/ BUILDING ACCESSABILITY- MBLC GRANT Application to be submitted 05/2024 | 9,500,000 |
| B | FACILITIES | CITY HALL - PERIMETER SECURITY | 1,500,000 |
| B | SEC | Windows for SEC Building | 300,000 |
| B | FACILITIES | COMMERCE - ROOF REPLACEMENT - Schematic Design 2025 | 4,500,000 |
| B | FACILITIES | SUMNER AVE ELEMENTARY - ROOF REPLACEMENT - Schematic Design 2025 | 3,000,000 |
| B | FACILITIES | SYMPHONY HALL - EMERGENCY GENERATOR | 220,000 |
| B | FIRE | REPAVING CRUMBLING APPARATUS BAY APRONS | 800,000 |
| B | PARKS | UPGRADES TO ALL CITY PARKS FOR UNIVERSAL ACCESSIBILITY | 750,000 |



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| B | SEC | RECONFIGURATION OF SEC BACKUP SITE | 300,000 |
| B | SEC | Recorder | 250,000 |
| B | FACILITIES | VARIOUS LOCATIONS (SCHOOL) - FIRE ALARM SYSTEM UPDATES | 9,000,000 |
| B | PARKS | GOLF COURSE MAINTENANCE BUILDINGS | 3,500,000 |
| B | POLICE | Radio Repair - Not needed in FY 2026 | 145,000 |
| B | SEC | Accessibility | 30,000 |
| B | SEC | Adequate Site Security | 400,000 |
| B | FACILITIES | CENTRAL HIGH - PAVING PARKING LOT | 2,000,000 |
| B | FIRE | SIXTEEN ACRES FIRE STATION REPLACEMENT | 17,850,000 |
| B | PARKS | HORTICULTURAL CENTER/BOTANICAL GARDEN | 7,000,000 |
| B | FIRE | Fire Hose Replacement | 125,000 |
| B | FACILITIES | REBECCA JOHNSON - WINDOWS & DOORS - Schematic Design 2025 | 5,000,000 |
| B | FACILITIES | BOLAND - ROOF REPLACEMENT - 2025 MSBA SOI | 3,000,000 |
| B | FACILITIES | INDIAN ORCHARD ELEMENTARY - ROOF REPLACEMENT - Schematic Design 2025 | 1,500,000 |
| B | FACILITIES | HARRIS ELEMENTARY - ROOF REPLACEMENT | 1,500,000 |



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| B | FACILITIES | BRUNTON - ROOF REPLACEMENT - 2025 MSBA SOI | 1,200,000 |
| B | FACILITIES | GLENWOOD SCHOOL - ROOF REPLACEMENT - Schematic Design 2025 | 760,000 |
| B | FACILITIES | CENTRAL HIGH - REMAINING PUMPS NOT REPLACED WITH MSBA PROJECT | 150,000 |
| B | PARKS | REPLACEMENT OF MAINTENANCE EQUIPMENT | 2,000,000 |
| B | PARKS | FOREST PARK - AQUATIC GARDENS AND FERN GROVE RESTORATION | 1,200,000 |
| B | PARKS | FOREST PARK - COMFORT SHELTER/DROP-IN CENTER | 1,000,000 |
| B | POLICE | Academy - AED REPLACEMENTS | 80,000 |
| B | ECO DEV | MAIN STREET/CONVENTION CENTER/COURT SQUARE DISTRICT IMPROVEMENTS | 5,000,000 |
| B | DPW | CREST STREET OUTFALL OVERHAUL | 750,000 |
| B | LIBRARY | FOREST PARK LIBRARY- RENOVATE COMMUNITY ROOM | 35,000 |
| B | PARKS | UPDATE STREET TREE INVENTORY AND TREE REPLACEMENT PROGRAM | 10,000,000 |
| B | DCAC | CAMPANILE AND PLAZA RESTORATION | 26,000,000 |
| B | DPW | SIDEWALK REPLACEMENT PROGRAM & VARIOUS LOCATIONS - ADA RETROFITS | 7,500,000 |
| B | FACILITIES | SCHOOLS- SWITCH GEAR REPLACEMENT: BLANKET ENTRY | 750,000 |
| B | FACILITIES | WALSH - ELECTRICAL FPE PANEL REPLACEMENT | 150,000 |



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| B | LIBRARY | CENTRAL LIBRARY - REPLACE WORN CARPETING THROUGHOUT THE BUILDING | 164,551 |
| B | PARKS | UPGRADE PARK/ SCHOOL ATHLETIC FIELDS | 3,000,000 |
| B | PARKS | CITYWIDE - SPLASH PAD REPLACEMENT (CITY UPGRADES) | 1,000,000 |
| B | PARKS | FOREST PARK STONE HOUSE | 500,000 |
| B | ECO DEV | CHESTNUT STREET TWO-WAY CONVERSION/APREMONT TRIANGLE PLAN | 6,600,000 |
| B | DPW | NPDES PHASE II PERMIT COMPLIANCE - STORM DRAIN OUTLET TESTING | 5,000,000 |
| B | DPW | REPLACEMENT OF VEHICLES/EQUIP. - ENTERPRISE FUND - ONGOING | 11,279,264 |
| B | FACILITIES | MILTON BRADLEY SCHOOL - REPLACE DECKTRON UNIT (POOL) | 1,500,000 |
| B | PARKS | BRECKWOOD POND DAM - REPAIR | 1,500,000 |
| B | PARKS | FOREST PARK MAGAWISKA RD STABILITY AND DRAINAGE | 800,000 |
| B | PARKS | FOREST PARK - LOOP TRAIL | 500,000 |
| B | FIRE | Training Prop | 150,000 |
| B | FACILITIES | POTTENGER - WINDOWS & DOORS - Schematic Design 2025 | 2,500,000 |
| B | FIRE | FIRE EQUIPMENT STORAGE FACILITY | 2,500,000 |
| B | PARKS | CITYWIDE - BASKETBALL COURT IMPROVEMENTS | 1,200,000 |



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| B | PARKS | CITYWIDE - TENNIS COURTS | 1,000,000 |
| B | PARKS | MYRTLE STREET PARK - PHASE 2 | 300,000 |
| B | POLICE | BODY WORN CAMERAS & TASERS | 7,500,000 |
| B | POLICE | IT - SOFTWARE | 68,000 |
| B | FACILITIES/SPS | Phase 1 Paving (10-12 Schools) | 2,000,000 |
| B | PARKS | SOUTH BRANCH PARKWAY - GUNNERY SERGEANT THOMAS J. SULLIVAN PARK | 750,000 |
| B | PARKS | MCKNIGHT GLEN IMPROVEMENTS | 500,000 |
| B | PARKS | FORESTRY - WOOD RECYCLING PROGRAM | 500,000 |
| B | PARKS | PARK SIGNAGE PROGRAM AND REPLACEMENT PROJECT | 600,000 |
| B | PARKS | FOREST PARK MUSEUM AND COMMUNITY SPACE | 1,200,000 |
| B | PARKS | MERRICK PARK PEDESTRIAN WALKWAYS | 500,000 |
| B | PARKS | FOREST PARK - DUCK POND OUTLETS IMPROVEMENTS | 1,000,000 |
| B | PARKS | FOREST PARK - ZOO DRAINAGE REPAIR | 500,000 |
| B | PARKS | CAMP WILDER PARK AND QUARRY POND | 300,000 |
| B | FACILITIES | ESCO PHASE III | 7,500,000 |



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| B | FACILITIES | EAST SPRINGFIELD BRANCH LIBRARY - HVAC UPGRADES | 120,000 |
| B | FACILITIES | GLENWOOD - PLUMBING SYSTEM REPAIRS | 150,000 |
| B | PARKS | GATEWAY ENTRANCE PROGRAM | 1,500,000 |
| B | FACILITIES | CITY HALL- COUNCIL CHAMBERS | 550,000 |
| B | PARKS | JAIME ULLOA PARK - PHASE 3 | 1,000,000 |
| B | FACILITIES | FOREST PARK LIBRARY - HVAC | 300,000 |
| B | FACILITIES | BRUNTON - QUAD PARTITIONS | 500,000 |
| B | FACILITIES | CITY HALL - BOILERS STEAM TRAPS, FITTING INSTULATION | 2,500,000 |
| B | PARKS | CYR ARENA - ZAMBONI | 500,000 |
| B | PARKS | FOREST PARK BUILDINGS | 2,000,000 |
| B | PARKS | HUBBARD PARK PHASE 2 | 750,000 |
| B | PARKS | VETERAN'S GOLF COURSE IMPROVEMENTS | 2,000,000 |
| B | PARKS | FRANCONIA GOLF COURSE IMPROVEMENTS | 2,000,000 |
| B | FACILITIES | AC INSTALLATION IN REMAINING SCHOOLS | 7,000,000 |
| B | POLICE | ESU - TRU BEAR CATThis has been a request for over 10 years | 317,000 |



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| B | LIBRARY | INDIAN ORCHARD-ELEVATOR | 50,000 |
| B | PARKS | BARNEY POND RESTORATION | 4,250,000 |
| C | PARKS | FOREST PARK OUTDOOR FITNESS COURSE | 300,000 |
| C | PARKS | FOREST PARK CLAY TENNIS COURTS | 1,500,000 |
| C | PARKS | LOON POND PHASE 2 | 1,500,000 |
| C | PARKS | NORTH RIVERFRONT PARK EXPANSION | 1,500,000 |
| C | PARKS | CITY-WIDE TREE PLANTING (INCLUDING SET BACK PLANTINGS) | 2,500,000 |
| C | PARKS | DOG PARK PHASE 2 | 1,200,000 |
| C | PARKS | WESSON PARK | 750,000 |
| C | PARKS | ZOO IMPROVEMENTS | 2,000,000 |
| C | PARKS | OLD FIRST CHURCH | 17,773,680 |
| C | FACILITIES | CENTRAL HIGH - DRAINAGE PARKING LOT | 675,000 |
| C | FACILITIES | VAN SICKLE - ROOF REPLACEMENT - 2025 MSBA SOI | 10,000,000 |
| C | FACILITIES | DORMAN - ROOF REPLACEMENT (MAIN BUILDING) - 2025 MSBA SOI | 1,500,000 |
| C | FACILITIES | CITYWIDE - HAZARDOUS WASTE SITE CLEANUPS | 150,000 |



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| C | FACILITIES | POTTENGER - REPLACE HALLWAY & CLASSROOM CEILING | 600,000 |
| C | PARKS | TREE NURSERY | 500,000 |
| C | PARKS | CHICOPEE RIVER WATERFRONT (INDIAN ORCHARD) | 500,000 |
| C | PARKS | CAMP STAR ANGELINA REDEVELOPMENT | 2,000,000 |
| C | FACILITIES | KENNEDY - POOL REPLACEMENT AND BUILDING REPAIRS | 6,000,000 |
| C | PARKS | BLUNT PARK - PHASE 3 | 2,000,000 |
| C | PARKS | NORTH RIVERFRONT PARK BOAT HOUSE | 16,000,000 |
| C | PARKS | ACQUIRE MARGINAL LOTS VIA TAX TITLE PROCESS | 500,000 |
| C | FACILITIES/SPS | Kitchen upgrades Brunton | 1,200,000 |
| C | FACILITIES/SPS | Kitchen upgrades Public Day High School | 1,200,000 |
| C | FACILITIES/SPS | Kitchen upgrades Freedman | 1,200,000 |
| C | FACILITIES/SPS | Kitchen upgrades Bowles | 1,200,000 |
| C | FACILITIES/SPS | Kitchen Equipment Upgrades at Boland | 151,500 |
| C | FACILITIES/SPS | Kitchen Equipment Upgrades at Zanetti | 38,000 |
| C | FACILITIES/SPS | Kitchen Equipment Upgrades at Kennedy | 38,000 |



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| C | FACILITIES/SPS | Kitchen Equipment Upgrades at Duggan | 38,000 |
| C | FACILITIES/SPS | Kitchen Refrigeration/Freezer Upgrades at Chestnut | 120,000 |
| C | FACILITIES/SPS | Kitchen Refrigeration/Freezer Upgrades at Lynch | 200,000 |
| C | FACILITIES | HARRIS ELEMENTARY - WINDOWS AND DOORS - FUTURE MSBA SOI | 3,000,000 |
| C | PARKS | CONSTRUCTION OF A NEW DRIVING RANGE | 2,000,000 |
| C | PARKS | FOREST PARK - BOWLES FOUNTAIN RESTORATION | 400,000 |
| C | POLICE | DB - FURNITURE | 100,000 |
| C | DPW | STORMWATER OUTFALL IMPROVEMENTS & INFRASTRUCTURE REPAIRS | 10,145,000 |
| C | FACILITIES | VARIOUS LOCATIONS (SCHOOL) - UST REMOVAL | 1,350,000 |
| C | FACILITIES | CITY HALL - EMERGENCY GENERATOR | 225,000 |
| C | FACILITIES | VARIOUS LOCATIONS (MUNICIPAL) - UST REMOVAL | 150,000 |
| C | LIBRARY | ALL BRANCHES - ELECTRICAL OUTLETS ACCOMMODATE LAPTOPS | 60,000 |
| C | PARKS | GREENLEAF PARK TRAFFIC SIGNAL / FRONT ENTRANCE | 2,500,000 |
| C | PARKS | MEADOW BROOK RAVINE RESTORATION | 1,500,000 |
| C | PARKS | VACANT LOT IMPROVEMENTS - SIX CORNERS | 250,000 |



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| C | ECO DEV | FORMER INDIAN ORCHARD FIRE STATION NEIGHBORHOOD REDEVELOPMENT | 5,000,000 |
| C | FACILITIES | OLD FIRST CHURCH RESTORATION | 18,000,000 |
| C | DPW | SEDIMENT BASINS BOND'S ISLAND LANDFILL | 200,000 |
| C | PARKS | FOREST PARK - DR. SEUSS TRAIL | 1,200,000 |
| C | DPW | STORMWATER DRAINAGE CHANNELS ON THE NORTH, SOUTH AND EAST SLOPES OF BONDI ISLAND LANDFILL | 1,300,000 |
| C | ECO DEV | DINING DISTRICT TRAFFIC AND PEDESTRIAN CIRCULATION PLAN | 5,000,000 |
| C | FACILITIES | CITY HALL - ESPLANADE/ CONCRETE RESTORATION AROUND MUN. COMPLEX | 1,500,000 |
| C | FACILITIES | SCI-TECH - GYM REPAIRS - ROOF DRAINS, FLOOR REPAIR | 150,000 |
| C | FACILITIES | SCHOOL GYM BLEACHER REPLACEMENTS | 1,200,000 |
| C | FACILITIES | CITY HALL ANNEX - WINDOWS - PHASE I | 350,000 |
| C | FACILITIES | INDIAN ORCHARD FIRE STATION- PARKING LOT | 150,000 |
| C | FACILITIES | SIXTEEN ACRES FIRE STATION - PARKING LOT | 135,000 |
| C | FACILITIES | CITY HALL ANNEX - FLOORING | 75,000 |
| C | PARKS | OPEN SPACE - CHICOPEE/SPRINGFIELD LINE | 250,000 |
| C | PARKS | SURVEY OF PLAYGROUNDS | 50,000 |



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| C | FACILITIES | VARIOUS LOCATIONS (SCHOOL) - SECURITY IMPROVEMENTS | 5,000,000 |
| C | FACILITIES | FIRE ALARM BUILDING - COMPLETE RENOVATION | 1,500,000 |
| C | FACILITIES | WHITE SCHOOL - INSTALL DROP CEILING | 200,000 |
| C | FACILITIES | WHITE STREET FIRE STATION - | 45,000 |
| C | FACILITIES | SCI TECH FIRE ALARM SYSTEM | 500,000 |
| C | PARKS | CRAFTSMEN CORNER AND ICIE JONES REALTY (FIVE MILE POND) PURCHASE | 750,000 |
| C | LIBRARY | SIXTEEN ACRES; EAST SPFLD; INDIAN ORCH - REPLACE PHONE SYSTEM | 50,000 |
| C | FACILITIES | BOLAND - HVAC SYSTEM | 2,000,000 |
| C | FACILITIES | CHESTNUT - HEATING SYSTEM | 1,750,000 |
| C | FACILITIES | MASON SQ. BRANCH - PARKING LOT REPAIRS | 250,000 |
| C | FACILITIES | PINE POINT LIBRARY - PARKING LOT REPAIRS | 175,000 |
| C | FACILITIES | DORMAN ELEMENTARY SCHOOL - REPLACE ELECTRICAL SERVICE | 350,000 |
| C | PARKS | FREEDMAN SCHOOL - PARK DESIGN AND CONSTRUCTION | 750,000 |
| C | DPW | VEHICLE AND EQUIPMENT STORAGE | 12,000,000 |
| C | FACILITIES | SYMPHONY HALL - EXTERIOR | 2,000,000 |



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| C | FACILITIES | CITY WIDE - ENERGY LANDSCAPE EFFICIENT DESIGN | 1,500,000 |
| C | FACILITIES | BEAL - BATHROOM RENOVATION | 500,000 |
| C | FACILITIES | LIBERTY - BATHROOM REPLACEMENT | 500,000 |
| C | FACILITIES | DORMAN - BATHROOM RENOVATIONS | 400,000 |
| C | FACILITIES | FREEDMAN - BATHROOM RENOVATION | 360,000 |
| C | FACILITIES | ELLS - BATHROOM UPGRADE | 210,000 |
| C | LIBRARY | MASON SQUARE - REPAVE PARKING LOT AND SIDEWALKS | 62,000 |
| C | LIBRARY | FOREST PARK LIBRARY - WINDOW REPLACEMENT | 400,000 |
| C | FACILITIES | CITY HALL - BRICK REGROUT | 1,000,000 |
| C | FACILITIES | CARRIAGE HOUSE - MAJOR REPAIRS (CPA) | 350,000 |
| C | FACILITIES | FIRE HEADQUARTERS - REPLACE GENERATOR | 250,000 |
| C | FACILITIES | SYMPHONY HALL - INTERIOR WALLS | 150,000 |
| C | FACILITIES | SYMPHONY HALL - RIGGING UPGRADE ABOVE CEILING | 30,000 |
| C | FACILITIES | HARRIS SCHOOL CHILLERS | 1,500,000 |
| C | LIBRARY | MASON SQUARE LIBRARY- CARPET | 49,909 |



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| C | LIBRARY | BRIGHTWOOD LIBRARY- CARPET | 31,280 |
| C | LIBRARY | AED- AUTOMATED EXTERNAL DEFIBRILATORS FOR LIBRARY SYSTEM | 40,898 |
| C | LIBRARY | FOREST PARK LIBRARY - CENTRAL AIR CONDITIONING | 45,000 |
| C | POLICE | Academy - Hand Gun Replacements | 660,000 |
| C | POLICE | BLDG - 130 PEARL ST. UPPER PARKING LOT IMPROVEMENTS | 80,000 |
| C | POLICE | Radio - NICE LOG RECORDER - Not needed, but the current recorder is going on 5 years and may need to be updated or replaced in the near future | 250,000 |
| C | PARKS | BEAUREGARD & SCHIAVINA MEMORIAL PARK - PHASE 2 | 850,000 |
| C | PARKS | GERRISH PARK | 200,000 |
| C | FACILITIES | MASON SQ. FIRE STATION - WINDOWS | 125,000 |
| C | FACILITIES | INDIAN ORCHARD FIRE STATION- WINDOWS | 150,000 |
| C | FACILITIES | SIXTEEN ACRES FIRE STATION - WINDOWS | 150,000 |
| C | PARKS | ADVANCED ENTRY SYSTEM | 1,500,000 |
| C | FACILITIES | BEAL - ELECTRICAL PANELS | 300,000 |
| C | LIBRARY | FOREST PARK LIBRARY - CIRCULATION DESK | 50,000 |
| C | Fire | Station 8 Window Replacement | 95,000 |



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| C | Fire | Fire Fleet Replacement | 195,000 |
| C | Fire | Carew St Roof Replacement | 110,000 |
| C | FACILITIES | MILTON BRADLEY - WINDOWS & DOORS - 2025 MSBA SOI | 12,500,000 |
| C | ECO DEV | ABATEMENT/DEMOLITION 137-141 LYMAN STREET | 1,000,000 |
| C | FACILITIES | BRUNTON - POD AIR HANDLER UNITS & CONDENSORS | 400,000 |
| C | FACILITIES | DRYDEN - PARKING LOT PAVING/EXTENSION | 250,000 |
| C | PARKS | CAMEROTA PROPERTY (FIVE MILE POND) PURCHASE | 2,000,000 |
| C | FACILITIES | CHESTNUT - INTERIOR COUNTRYARD REPAIRS | 600,000 |
| C | DPW | PORTABLE WIRELESS VEHICLE LIFT SYSTEMS (2 SETS, 4 COLUMNS PER SET) | 100,000 |
| C | DPW | LEACHATE REMOVAL IMPROVEMENTS | 200,000 |
| C | FACILITIES | VAN SICKLE - REPLACE BATHROOM PARTITIONS | 2,000,000 |
| C | PARKS | FOREST PARK ZOO FENCE | 300,000 |
| C | FACILITIES | DPW OFFICE CENTER - RENOVATION OF FIRST FLOOR | 4,000,000 |
| C | DPW | GARAGE FLOOR RECOATING | 376,470 |
| C | FACILITIES | N. MAIN ST. FIRE STATION - NEW ROOF | 350,000 |



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| C | FACILITIES | INDIAN ORCHARD FIRE STATION- NEW ROOF | 350,000 |
| C | FACILITIES | FIRE ALARM BUILDING - NEW ROOF | 350,000 |
| C | DPW | BOBCAT FOR BONDI ISLAND | 69,513 |
| C | DPW | SAND SHED FOR WINTER OPERATIONS | 50,000 |
| C | FACILITIES | MILTON BRADLEY - INTERIOR UPGRADES | 500,000 |
| C | FACILITIES | LYNCH - BATHROOM RENOVATIONS | 120,000 |
| C | FACILITIES | SCHOOL MILLWORK REPLACEMENTS: CLASSROOM CABINETRY/ SINKS | 500,000 |
| C | FACILITIES | SCI-TECH - AIR HANDLER REPLACEMENTS | 2,500,000 |
| C | PARKS | GUNN SQUARE PARK | 300,000 |
| C | FACILITIES | TALMADGE - CONSTRUCTION OF RESTROOM AREAS - FACULTY | 400,000 |
| D | Fire | Quint replacement | 1,500,000 |
| D | FACILITIES | GERENA SCHOOL - RECONSTRUCT BIRNIE AVENUE | 7,000,000 |
| D | FACILITIES | GERENA SCHOOL - 'A' TUNNEL & RAMP RENOVATIONS INTERIOR | 3,500,000 |
| D | FACILITIES | FIRE SPRINKLER INSTALL AT SCHOOLS (CODE): BLANKET ENTRY | 4,000,000 |
| D | FACILITIES | GERENA SCHOOL - HVAC REPLACEMENTS & UPGRADES - 2020 MSBA SOI | 20,000,000 |



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| D | FACILITIES | WASHINGTON - WINDOWS & DOORS - 2025 MSBA SOI | 2,500,000 |
| D | FACILITIES | COMMERCE HIGH CHILLERS - FUTURE MSBA | 2,500,000 |
| D | FACILITIES | CITY HALL ANNEX - RENOVATE | 5,000,000 |
| D | FACILITIES | FIRE REPAIR BUILDING - COMPLETE RENOVATION | 1,250,000 |
| D | FACILITIES | GERMAN GERENA COMMUNITY ELEMENTARY SCHOOL - REPLACE 3 CHILLERS | 1,189,791 |
| D | FACILITIES | VARIOUS LOCATIONS (SCHOOL) - FLOOR VAT MASTIC ABATEMENT: BLANKET ENTRY | 500,000 |
| D | FACILITIES | HIGH SCHOOL OF COMMERCE - REPLACE 2 CHILLERS | 800,000 |
| D | FACILITIES | EAST SPRINGFIELD BRANCH LIBRARY - NEW PARKING LOT | 300,000 |
| D | FACILITIES | KENSINGTON ELEMENTARY SCHOOL - REPLACE ELECTRICAL SERVICE | 350,000 |
| D | FACILITIES | KENSINGTON - BATHROOM REPLACEMENT | 800,000 |
| D | FACILITIES | CITY HALL - RESTORE SCONCES ON CITY HALL AND THE CAMPANILE | 100,000 |
| D | FACILITIES | GERENA SCHOOL - 'C' TUNNEL AND RAILROAD BRIDGE | 5,500,000 |
| D | FACILITIES | SOUTH END MIDDLE - ASBESTOS PLASTER ABATEMENT | 4,250,000 |
| D | FACILITIES | KENSINGTON - ASBESTOS PLASTER ABATEMENT | 750,000 |
| D | FACILITIES | WALSH - ASBESTOS PLASTER ABATEMENT | 700,000 |



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| D | FACILITIES | FACILITIES ADMIN - PARKING LOT REPAVING | 250,000 |
| D | FACILITIES | CITY HALL, SYMPHONY HALL - BRONZE DOORS RESTORATION | 500,000 |
| D | FACILITIES | COMMERCE - ADVANCED EMS | 1,600,000 |
| D | FACILITIES | GERENA SCHOOL - NEW ROOF AT "A" & "D" BUILDINGS | 1,100,000 |
| D | FIRE | TWO FIRE APPARATUS | 3,290,000 |
| D | ELECTIONS | POLL BOOKS/EXPRESS LOCATION | 110,000 |
| D | FACILITIES/SPS | Kitchen upgrades South End Middle School | 1,200,000 |
| D | FACILITIES/SPS | Kitchen upgrades Walsh | 1,200,000 |
| D | FACILITIES/SPS | Kitchen upgrades Glickman | 1,200,000 |
| D | FACILITIES/SPS | Kitchen upgrades Talmadge | 1,200,000 |
| D | FACILITIES/SPS | Kitchen Equipment Upgrades at Harris | 120,000 |
| D | FACILITIES/SPS | Kitchen Equipment Upgrades at Milton Bradley | 60,500 |
| D | FACILITIES/SPS | Kitchen Equipment Upgrades at ECC | 53,000 |
| D | FACILITIES/SPS | Kitchen Equipment Upgrades at Putnam | 56,000 |
| D | FACILITIES/SPS | Kitchen Equipment Upgrades at Dryden | 56,000 |



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| D | FACILITIES/SPS | Kitchen Equipment Upgrades at Sci-Tech | 120,000 |
| D | FACILITIES | GAR HALL - RENOVATE | 4,000,000 |
| D | FACILITIES | SIXTEEN ACRES FIRE STATION - INTERIOR RENOVATIONS | 750,000 |
| D | FACILITIES | FIRE HEADQUARTERS - WINDOWS | 150,000 |
| D | FACILITIES | WHITE SCHOOL - BATHROOM REPLACEMENT | 800,000 |
| D | FACILITIES | BEAL - REPAVE PARKING LOT | 150,000 |
| D | FACILITIES | OLD HOMER - REPAVE | 500,000 |
| D | FACILITIES | DPW GARAGE - NEW OVERHEAD DOORS | 250,000 |
| D | FACILITIES | BEAL - REPLACE PORTABLE CR'S | 5,000,000 |
| D | FACILITIES | HARRIS ELEMENTARY - REPAVE PARKING AREA | 500,000 |
| D | FACILITIES | VARIOUS LOCATIONS (SCHOOL) - UPDATE THEATRES | 2,800,000 |
| D | FACILITIES | VAN SICKLE - REPLACE FLOOR AND CARPET | 720,000 |
| D | FACILITIES | SCI-TECH - FLOOR TILE REPLACEMENT PROGRAM | 320,000 |
| D | FACILITIES | WASHINGTON - FLOOR TILE REPLACEMENT | 150,000 |
| D | FACILITIES | VARIOUS LOCATIONS (SCHOOL) - TSI/SURFACING MATERIALS ABATEMENT | 7,500,000 |



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|---|------------|------------------------------------------------|---------------|
| D | FACILITIES | VARIOUS LOCATIONS (SCHOOL) - CLOCK/INTERCOM | 2,200,000 |
| D | FACILITIES | VARIOUS LOCATIONS (SCHOOL) - PAINTING PROJECTS | 1,000,000 |
| D | FACILITIES | FOREST PARK LIBRARY - BUILD OUT SHELL SECTION | 400,000 |
| D | FACILITIES | CHESTNUT - REPLACE STAGE CURTAINS | 60,000 |
| D | FACILITIES | DPW OFFICE CENTER - RENOVATION OF SECOND FLOOR | 8,000,000 |
| D | FACILITIES | DPW E-BUILDING - INTERIOR RENOVATIONS | 500,000 |
| D | LIBRARY | FOREST PARK LIBRARY- CEILING RENOVATION | 85,000 |
| | | | 1,326,719,869 |



Appendix B: Capital Improvement Process

Capital Improvement Process

Departments submit capital requests to the Office of Administration & Finance electronically along with necessary supporting documentation (See Appendix A for a summary of requested projects). Requests are captured in a database maintained by the Office of Administration & Finance and are reviewed by the Capital Improvement Committee. This process is required by City ordinance and is consistent with best practices regarding capital investment.

Database Requirements - All capital requests are submitted in electronic format and include the following information:

- | | |
|----------------------------|--------------------------|
| • Project Category | • Project Urgency |
| • Project Type | • Project Benefits |
| • Department Priority | • Fiscal Impact |
| • Estimated Project Cost | • Legal Obligations |
| • Proposed Funding Sources | • Public Service Impact |
| • Project Description | • Completed Prior Phases |

Categories - Capital projects are categorized into one of eleven categories:

- Building (School, City) – This includes acquisition, replacement, renovation, and addition to, construction or long-term lease of a building or a major component thereof.
- Infrastructure (IT) – This category includes wireless and fiber networks, technology upgrades and other technology improvements of a lasting nature that are not building structures.
- Infrastructure (Roadways/Sidewalks, Other) – This category includes roadwork, sidewalks, traffic signals, drainage systems and other improvements of a lasting nature that are not building structures.
- Equipment (Vehicular) – This includes equipment capable of self-propulsion from one location to another.
- Equipment (IT) – This category includes all purchases that meet the definition of a capital item in the area of technology such as computers, digital copiers, printers, telephone systems and software programs.
- Equipment (Other) – This includes all other equipment that meets the definition of a capital project item but is not capable of self-propulsion.
- Land/Parks/Fields - This category includes the acquisition, replacement, renovation, addition to, construction or long-term lease of parks and playing fields. If the acquisition of land is associated with the acquisition of a building or an infrastructure project, the project would be categorized in those respective categories.
- Salary – This category includes salary for staff associated with a specific project and helps to determine what, if any, operating costs are included in the project plan.



- Other – This category includes all capital projects that do not fall in the categories listed above.

Types - Each project is further classified into one of three different types of projects:

- New – The purchase, acquisition or construction of new capital, as distinct from the purchase of new capital items to replace existing capital.
- Rehab – Large-scale renovations and repairs to capital assets, such as building system replacements, equipment overhauls and other items intended to extend the useful life of an existing capital asset.
- Demolition – This includes commercial and residential building demolition.

Capital Improvement Committee - The Capital Improvement Committee is responsible for identifying and prioritizing the City's needs and coordinating them with the operating budget. The Committee is comprised of the Chief Administrative and Financial Officer, the Budget Director, the Director of Public Works, the Director of Parks, Buildings and Recreation, the Director of the City's Capital Asset Construction Department and the Director of Economic Development and Planning for the City and a representative of the City Council. Any member who has an interest in any item before the committee must recuse him or herself from deliberations on that item. For the FY25 planning process the Committee members included:

- Chief Administrative and Financial Officer – Cathy Buono
- Deputy Chief Administrative and Financial Officer – Lindsay Hackett
- Director of Department of Public Works – Christopher Cignoli
- Director of Parks, Building/Recreation – Thomas Ashe
- Director of Capital Asset and Construction – Peter Garvey
- Chief Development Officer – Timothy Sheehan
- Deputy Director of Economic Development – Brian Connors
- Capital Improvement Analyst – Erin Hand

The Capital Improvement Committee reviews each submission. After appropriate review and consideration, the committee establishes project priorities giving quantitative measures of need and justification as established by the rating department and reviewed by the committee.

Criteria - Each project is ranked on eight criteria:

- Overall fiscal impact - Will the project bring in additional revenue or will it cost additional money to operate? Are there funding sources other than the general fund for this project?
- Impacts on service to the public - Will residents receive better service if the project is conducted? Will it address a public health, safety, accreditation or maintenance need?



- Promotion of Economic growth – How significant of an impact is the project to economic development?
- Legal obligations and mandates – Does the project improve compliance with federal law, state law, or local ordinance?
- Operation and maintenance impact - Is the asset currently broken and in need of immediate replacement?
- Relationship to other projects/coordination - If the project is a multi-year project, have prior phases been previously conducted?
- Resiliency improvement and resolution – What does the project do for vulnerable populations or in the wake of chronic stress or an acute shock?
- Public perception of need – What is the awareness level of need for the project and who requested it?

| FY26 Capital Improvement Criteria |
|----------------------------------------------------------------|
| Criteria 1 - Project Funding / Fiscal Impact - 25% |
| Criteria 2 - Impact on Service to The Public - 15% |
| Criteria 3 - Promotes Economic Development - 15% |
| Criteria 4 - Legal Obligations and Mandates - 15% |
| Criteria 5 - Operation and Maintenance Impact - 10% |
| Criteria 6 - Relationship to Other Projects/Coordination - 10% |
| Criteria 7 - Resiliency Improvement and Resolution - 5% |
| Criteria 8 - Public Perception of Need - 5% |

Each criterion above receives a different weight as seen in Appendix C. Each project is assigned to one of four priority levels based on the overall weighted score.

The capital plan is intended to be a fluid document that will be subject to change each year as priorities change and additional information becomes available. All final requests approved by the Capital Improvement Committee will be submitted for final review and approval to the Mayor and the City Council.

Appendix C: Rating Criteria

CRITERIA 1 – OVERALL FISCAL IMPACT

Weight: 5

Rationale: Limited resources exist for competing projects. This requires that each project's full impact on the City's budget be considered in rating and evaluating projects. Projects that are self-funded or have a large proportion of external funding will receive higher ratings than those that do not, as these projects have less impact on the funding portion of our capital budget.



Considerations: Ratings for this factor will consider these major points:

- A. Capital cost of the project relative to all other project requests.
- B. Impact of the project on City operating costs and personnel levels.
- C. Whether the project requires City appropriation or is funded from agency, grant funds, matching funds or generated revenue.
- D. Impact on the City's tax revenue or fee revenue.
- E. Will external funding be lost should the project be delayed?

Illustrative Ratings:

| |
|-----------------------------------------------------------------|
| Criteria 1 - Project Funding / Fiscal Impact - 25% |
| 5 - Less than 10% City funding |
| 4 - Less than 30% City funding |
| 3 - Less than 50% City funding |
| 2 - More than 50% City funding, decreases operating costs |
| 1 - More than 50% City funding, operating costs remain the same |
| 0 - More than 50% City funding, increases operating costs |

CRITERIA 2 – IMPACT ON SERVICE TO THE PUBLIC

Weight: 3

Rationale: Consideration will be given to capital projects that address health, safety, accreditation or maintenance issues as well as those that improve the services provided by a department. Service is broadly defined, as are the City's objectives in meeting the health, safety or accreditation needs of our residents and/or improved operations of an existing department.

Considerations: Ratings for this factor will consider these major points:

- A. Whether the project focuses on a service that is currently a "high priority" public need.
- B. Whether the project has immediate impact on service, health, safety, accreditation or maintenance needs.
- C. Whether the service is already being provided by existing agencies.

Illustrative Ratings:

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|--------------------------------------------------------------------------------------------------------|
| Criteria 2 - Impact On Service To The Public - 15% |
| 5 - Project would address an immediate public health or safety need |
| 4 - Project would improve service and addresses a public health or safety need |
| 3 - Project would improve service to meet current desired goals |
| 2 - Project would address deficiencies or problems with existing services; would establish new service |
| 1 - Project would maintain existing standard of service |
| 0 - Project not related to maintaining an existing standard of service |



CRITERIA 3 – PROMOTES ECONOMIC DEVELOPMENT

Weight: 3

Rationale: Some projects offer a regional, citywide, or neighborhood benefit, enticing home buyers and business owners by making the City an attractive place to live or work. Criteria 3 assesses projects based on the impact to the City’s economic development efforts.

Considerations: Ratings for this factor will consider these major points:

- A. Whether the project enhances the City’s economic vitality by stimulating the local economy, increasing revenue, improving government effectiveness, or reducing operating costs.

Illustrative Rating:

| |
|---------------------------------------------------|
| Criteria 3 - Promotes Economic Development - 15% |
| 5 - Significant regional benefit |
| 4 - Citywide improvement |
| 3 - Benefits large portion of City |
| 2 - Benefits one neighborhood |
| 1 - Assists in the elimination of slum and blight |
| 0 - No impact |

CRITERIA 4 - LEGAL OBLIGATIONS AND COMPLIANCE

Weight: 3

Rationale: Some projects are essentially mandatory due to court orders, federal mandates, or state laws that require their completion. These projects should receive higher consideration than those which are considered discretionary. Criteria B evaluates both the severity of the mandate and the degree of adherence to state and federal laws.

Considerations: Ratings for this factor will consider these major points:

- A. Whether the City is under direct court order to complete this project.
- B. Whether the project is needed to meet requirements of federal or state legislation.

Illustrative Ratings:

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|----------------------------------------------------------------------------------|
| Criteria 4 - Legal Obligations And Mandates - 15% |
| 5 - City or Department is currently under court order to take action |
| 4 - Project is necessary to meet existing state and federal requirements |
| 3 - Legislation is under discussion that would require the project in future |
| 2 - There is no legal or court order or other requirement to conduct the project |
| 1 - Project requires change in state or law to proceed |
| 0 - Project requires change in federal or law to proceed |



CRITERIA 5 – URGENCY OF MAINTENANCE NEEDS

Weight: 2

Rationale: The City’s most immediate goal in both capital and operating finance is to maintain current service levels for our citizens, businesses and visitors. Capital projects that are essential to maintain services, protect investments, or restore service that have been interrupted due to failure of capital assets will receive the highest rating in this criterion.

Considerations: Ratings for this factor will consider these major points:

- A. Whether a service is currently interrupted.
- B. Whether the project as requested will result in full restoration of an interrupted service.
- C. Whether the project is the most cost-effective method of providing or maintaining a service.
- D. Where a service is not currently interrupted, the likelihood that it will be in the next five years if the project is not funded.
- E. Whether costs of the project will increase (beyond inflation) if the project is delayed.
- F. Whether the agency has prepared a comprehensive maintenance/rehabilitation/replacement schedule and the project is due under that schedule.

Illustrative Ratings:

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|----------------------------------------------------------------------------------------------------------------------|
| Criteria 5 - Operation and Maintenance Impact - 10% |
| 5 - Service is currently interrupted and the project will restore service in the most cost-effective manner possible |
| 4 - Service is likely to be disrupted in a five-year horizon if the project is not funded |
| 3 - The project is necessary to maintain an orderly schedule for maintenance and replacement |
| 2 - The cost of the project will increase in future (beyond inflation) if it is delayed at this time |
| 1 - There is a minor risk that costs will rise or service will be interrupted if the project is not funded |
| 0 - There is no financial or service risk in delaying or not funding the project |

CRITERIA 6 – PRIOR PHASES

Weight: 2

Rationale: Some projects are developed in phases due to their complexity or size. In such cases, the need has already been established by a prior commitment of funding. Therefore, continuation of the project will be given higher consideration.

Considerations: Ratings for this factor will consider these major points:

- A. Whether the project has received prior funds.
- B. Whether the project requires additional funding to be operational.



Illustrative Ratings:

Criteria 6 - Relationship to Other Projects/Coordination - 10%

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|----------------------------------------------------------|
| 5 - All but the final phase has been fully funded |
| 4 - Multiple phases have been fully funded |
| 3 - Multiple phases have been partially funded |
| 2 - The first phase has been fully funded |
| 1 - The first phase has been partially funded |
| 0 - No prior phases have been funded or partially funded |

CRITERIA 7 – RESILIENCY

Weight: 1

Rationale: Some projects are developed in an effort to mediate unseen risks or disasters the City could face. These projects take a proactive approach to alleviating chronic stresses to the City to assist with resilience efforts after a disaster.

Considerations: Ratings for this factor will consider these major points:

- A. Whether the project addresses stresses that weaken the fabric of a city on a daily or cyclical basis, examples include: High unemployment, Overtaxed or inefficient public transportation system, Endemic violence, Chronic food and water shortages
- B. Whether the project addresses response to a vulnerable population after a disaster. A vulnerable population is a group or community whose circumstances present barriers to obtaining or understanding information or accessing resources. Typically, lower-income persons are considered vulnerable populations since they are less able to recover from the effects of disasters.

Illustrative Ratings:

Criteria 7 - Resiliency Improvement and Resolution - 5%

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|------------------------------------------------------------|
| 5 - Resolves chronic stressors to the City |
| 4 - Resolves response to vulnerable population after shock |
| 3 - Improves chronic stressors to the City |
| 2 - Improves response to vulnerable population after shock |
| 1 - Enhances natural resources |
| 0 - No impact |

CRITERIA 8 – PERCEPTION

Weight: 1

Rationale: This criterion refers to project assessment of the extent of public support or interest group advocacy and/or opposition.

Considerations: Ratings for this factor will consider these major points:



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- A. Whether the project has been identified by a plan, Government official or public organization.
- B. The public's perception of the project, positive or negative.

Illustrative Ratings:

| Criteria 8 - Public Perception of Need - 5% |
|-------------------------------------------------------------------|
| 5 - Identified in comprehensive plan, project plan or other study |
| 4 - Specific project request from the City Council |
| 3 - Project request from neighborhood organization or other group |
| 2 - Public perception of need known to City department |
| 1 - Knowledge of public perception of need unknown |
| 0 - Public opposition |