



City of Springfield, Massachusetts

Fiscal Years 2027 – 2031 Capital Improvement Plan



March 30, 2026

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

I am pleased to present the City of Springfield’s Fiscal Year 2027–2031 Capital Improvement Plan (CIP). This five-year plan outlines \$1.4 billion in identified capital needs across the City and establishes a strategic framework for prioritizing and funding critical investments in infrastructure, facilities, public safety, education, and economic development.

Of the total requests submitted, \$357.7 million has been identified as highest-priority “Grade A” projects based on the City’s eight objective evaluative criteria and alignment with the Mayor’s strategic priorities: public safety, education, economic vitality, healthy neighborhoods, and fiscal and operational excellence.

Over the past fifteen years, Springfield has faced extraordinary challenges — from the Great Recession to the 2011 tornado, severe winter storms, and the COVID-19 pandemic. Through disciplined financial management and strategic capital planning, the City has emerged stronger and more resilient. Today, Springfield maintains the strongest bond rating in its history, a stabilization reserve approaching \$75 million, and nearly \$1 billion in recent capital investment in public infrastructure.

A major focus of recent capital investment has been the modernization of our public schools. The Brightwood-Lincoln and DeBerry-Swan co-located elementary school campuses represent transformative investments in education and neighborhood revitalization. Both projects reflect Springfield’s commitment to high-performance, energy-efficient facilities that serve students and families for generations. To date, the City has invested more than \$750 million in school construction and renovation projects, either through new construction or significant upgrades to existing facilities.



The next major school initiative is the relocation and reconstruction of the German Gerena Community School in the North End, which is currently in the feasibility phase through the Massachusetts School Building Authority (MSBA) Core Program. Additionally, the City has initiated planning for the proposed consolidation and replacement of White Street and Kensington International Schools. In FY26, \$54.1 million was authorized for MSBA Accelerated Repair projects, including roof, window, door, and HVAC improvements across multiple school buildings.

Investments in athletic facilities and parks remain a priority. The redevelopment of Ted Plumb Field at Duggan Middle School and upgrades at Central High School have expanded access to high-quality athletic facilities for students and residents alike. These projects strengthen neighborhoods while promoting health, recreation, and community engagement.

Beyond education, the City continues to make substantial investments in public safety, transportation infrastructure, and municipal facilities to ensure reliable services and long-term asset preservation. The City has implemented a five-year contract for body-worn cameras, tasers, and associated technology upgrades for the Springfield Police Department, enhancing transparency, accountability, and officer safety.

The City is advancing corridor and intersection safety improvements through the Safe Streets and Roads for All (SS4A) initiative, combining federal grant funding with local match dollars to improve roadway conditions and pedestrian safety across Springfield.

In downtown Springfield, strategic acquisition and redevelopment efforts continue to position underutilized properties for productive reuse. Through the responsible use of ARPA funds and public-private partnerships, the City is fostering economic revitalization that will expand the tax base, create jobs, and support long-term financial sustainability.

All capital investments are guided by disciplined financial planning. The City continues to conduct annual Debt Affordability Analyses to ensure responsible borrowing levels and long-term



sustainability. In April 2025, Standard & Poor’s reaffirmed Springfield’s AA- bond rating with a stable outlook, reflecting strong fiscal management and prudent decision-making.

The FY27–FY31 Capital Improvement Plan is a forward-looking roadmap designed to modernize infrastructure, protect public assets, support economic growth, and improve quality of life for Springfield’s residents. While not all identified needs can be funded within a single five-year period, this plan establishes clear priorities and leverages outside funding wherever possible to maximize the impact of each City dollar invested.

Springfield continues to demonstrate that disciplined financial stewardship and strategic capital investment can transform challenges into opportunity. This plan builds on that foundation and positions the City for continued progress in the years ahead.

Respectfully submitted,

A handwritten signature in black ink that reads "Cathy Buono".

Cathy Buono

Chief Administrative and Financial Officer



Capital Plan Overview

The City of Springfield’s \$1.4 billion FY27–FY31 Capital Improvement Plan (CIP) is updated annually and serves as the City’s strategic roadmap for the acquisition, renovation, and construction of facilities, infrastructure, equipment, and technology. The plan is implemented in alignment with the Mayor’s five strategic priorities: public safety, education, economic vitality, healthy neighborhoods, and fiscal and operational excellence. These investments support the City’s mission to provide a high quality of life for residents, businesses, and visitors.

The CIP outlines major capital needs anticipated over the next five years and provides policymakers with a structured framework for prioritizing projects, coordinating departmental demands, managing risk, and planning long-term financing strategies. A capital project, as defined in 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.”

Each year, departments submit proposed capital projects for evaluation. Projects are ranked using a quantitative scoring methodology based on eight evaluative criteria. The full estimated cost of each project is reflected in the CIP, including projects expected to receive reimbursement or funding support from outside agencies. High-priority projects represent the City’s most immediate investment needs based on objective scoring and strategic alignment.

The goal of the CIP is to create a logical, data-driven, transparent, and integrated capital investment strategy that addresses the City’s infrastructure, roadways, sidewalks, parks, land, buildings, equipment, fleet, and technology systems.

The Administration oversees the development and implementation of the CIP. The Office of Administration & Finance manages the financial planning and tracking of capital expenditures. The Department of Capital Asset Construction (DCAC) oversees construction, major renovation, and repair of City assets. The Planning and Economic Development Department manages new development and redevelopment initiatives. The Facilities Department supports maintenance and



renovation of City buildings, and the Department of Public Works maintains roadways, sidewalks, and flood control infrastructure.

Funding Strategies

Inclusion in the CIP does not guarantee funding. Rather, the plan reflects the full scope of identified capital needs, many of which cannot be funded within a single five-year cycle. The CIP provides a structured mechanism for matching limited financial resources to the City’s highest priority needs.

Over time, the City has taken deliberate steps to increase its capacity to address deferred capital needs through responsible debt management, disciplined financial planning, and strategic use of external funding sources. As a result, Springfield has expanded its ability to advance high-priority projects while maintaining long-term fiscal stability.

“Fiscal impact” is the most heavily weighted evaluative criterion in the CIP scoring methodology. Projects that reduce the City’s net cost through outside funding sources receive stronger scoring consideration. This approach maximizes the impact of each City dollar invested and incentivizes departments to pursue grant and reimbursement opportunities wherever possible.

The City actively leverages multiple funding sources, including:

Federal and State Funding

The City continues to pursue federal and state funding for projects including school rehabilitation, roadway and dam repairs, emergency mitigation, public safety improvements, and economic development initiatives. Springfield has received funding from:

- Federal Emergency Management Agency (FEMA)
- Massachusetts School Building Authority (MSBA)
- U.S. Department of Housing and Urban Development (HUD)
- Massachusetts Emergency Management Agency (MEMA)
- Federal Highway Administration (FHWA)



- American Rescue Plan Act (ARPA)
- MassWorks Infrastructure Program

Federal, State, and Private Grants

The City actively seeks competitive grant funding for projects including park rehabilitation, first responder equipment, dam repairs, roadway improvements, and energy efficiency upgrades. Effective grants management remains essential to maximizing these opportunities.

Strategic Use of Pay-As-You-Go Capital

Section 4.44.050(K) of the City’s financial ordinances requires Springfield to 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, this has resulted in approximately \$4.9 million annually allocated within the operating budget for smaller capital projects.

Pay-As-You-Go (Pay-Go) funding allows the City to finance smaller capital projects through the annual operating budget. Because these projects are funded without borrowing, the City avoids interest and issuance costs. Pay-Go funding is frequently used for grant matches, emergency repairs, smaller equipment purchases, technology upgrades, and projects that do not meet debt issuance thresholds.

Bond Issuances

The City conducts an annual Debt Affordability Analysis to evaluate debt capacity and ensure responsible long-term borrowing practices. This analysis guides decisions regarding the timing and size of debt issuances while protecting fiscal stability. Debt service is legally required to be paid prior to other municipal expenditures, underscoring the importance of disciplined borrowing.

Capital projects with long useful lives are generally financed through long-term bonds, allowing costs to be spread equitably across the taxpayers who benefit from the investment. The City generally follows a practice of issuing long-term debt approximately every two years, depending on market conditions.



In November 2020, the City issued \$39.5 million in long-term debt, primarily supporting the replacement of the Brightwood and Lincoln elementary schools. In March 2022, the City issued additional long-term debt, including funding for the DeBerry-Swan School project, which received significant reimbursement from the MSBA. The total project cost is expected to exceed \$95 million, with an anticipated MSBA reimbursement rate of approximately 80%, excluding ineligible costs. In March 2024, the City issued \$35.1 million in bonds to fund public safety vehicles, Duggan Park development, municipal roof repairs, Court Square improvements, Greenleaf Park redevelopment, roadway and sidewalk improvements, and the implementation of the new CAD/RMS system. The City plans to issue long-term debt again in March 2026.

Springfield has structured a declining debt repayment schedule, as detailed in the most recently published Debt Affordability Study (FY26), allowing new projects to be layered responsibly into the operating budget while preserving fiscal flexibility.

Use of Reserves or One-Time Funds

Reserves and other one-time funds may be used strategically for certain one-time capital needs.

Use of Unexpended Bond Proceeds

Upon project completion, any remaining bond proceeds are evaluated for potential reallocation in accordance with state law. Such proceeds may only be used for projects with a useful life equal to or greater than that of the original project for which the debt was issued.

School Department Funding

Thanks to the strategic use of ESSER funding, Springfield Public Schools has made transformative investments in educational infrastructure that directly enhance student learning and well-being. Beginning in September 2022, a total of \$185.8 million was allocated to comprehensive upgrades across buildings, classrooms, and outdoor spaces throughout the district. These funds supported extensive classroom enhancements, including modernized instructional technology and improved learning environments. Significant investments were also made in HVAC systems to ensure safe, climate-controlled facilities year-round. Outdoor and extracurricular spaces were revitalized with upgraded playgrounds, new athletic fields, and the addition of an amphitheater to support physical



education and student programming. Additional improvements included renovated auditoriums, new flooring, upgrades of kitchen facilities to better serve students.

The district also developed a dedicated wellness center to support student health and well-being. Basement remodels created flexible instructional and activity spaces, while new garden equipment expanded opportunities for hands-on learning. Although generally smaller in scale the MSBA-funded Accelerated Repair Projects, these projects represent the ongoing maintenance required to keep Springfield's schools safe, clean, and energy efficient.

Recently Completed Projects

The City's newly integrated Computer Aided Dispatch (CAD) and Records Management system began implementation in 2024. The City is consolidating its two existing CAD systems onto one platform, which supports a coordinated public safety response, decreases call processing time, and reduces 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 Springfield Fire Department continued its capital investment in frontline apparatus with the procurement of two new vehicles. The first, a 2025 Pierce 100-foot tower ladder, was acquired as a stock unit, delivered, and placed into service during the fiscal year at an approximate cost of \$2.1 million. In addition, the City authorized the purchase of a Pierce pumper with a 1,500 GPM pump and 750-gallon tank, at an estimated cost of \$1.0 million. Due to manufacturing lead times, delivery of the pumper is anticipated within approximately 36 months.

The Department of Public Works was able to complete a handful of crucial projects, including resurfacing millions of dollars' worth of public roadways, private roadways, and municipal parking lots. The Dwight Street reconstruction project saw improvements to Dwight Street from Worthington to State Streets. Modifications were primarily safety related, focused on reducing



vehicular speeds, wayfinding clarification, and the strengthening of pedestrian and bicycle accommodations.

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.

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.

The Parks Department finalized work on many of the City's parks and open space areas. Funding for these projects came from grants, ARPA and the Community Preservation Fund.

Our IT Department continues its work to provide fiber through all municipal buildings and areas throughout the City. The department continues this work through grants, ARPA funding and the City's pay-go funds. In addition, security remains a top priority in the City, and the department works with both the SPD and DPW to ensure cameras are installed and working around the City.



Breakdown of Fiscal Year 2027 Capital Requests

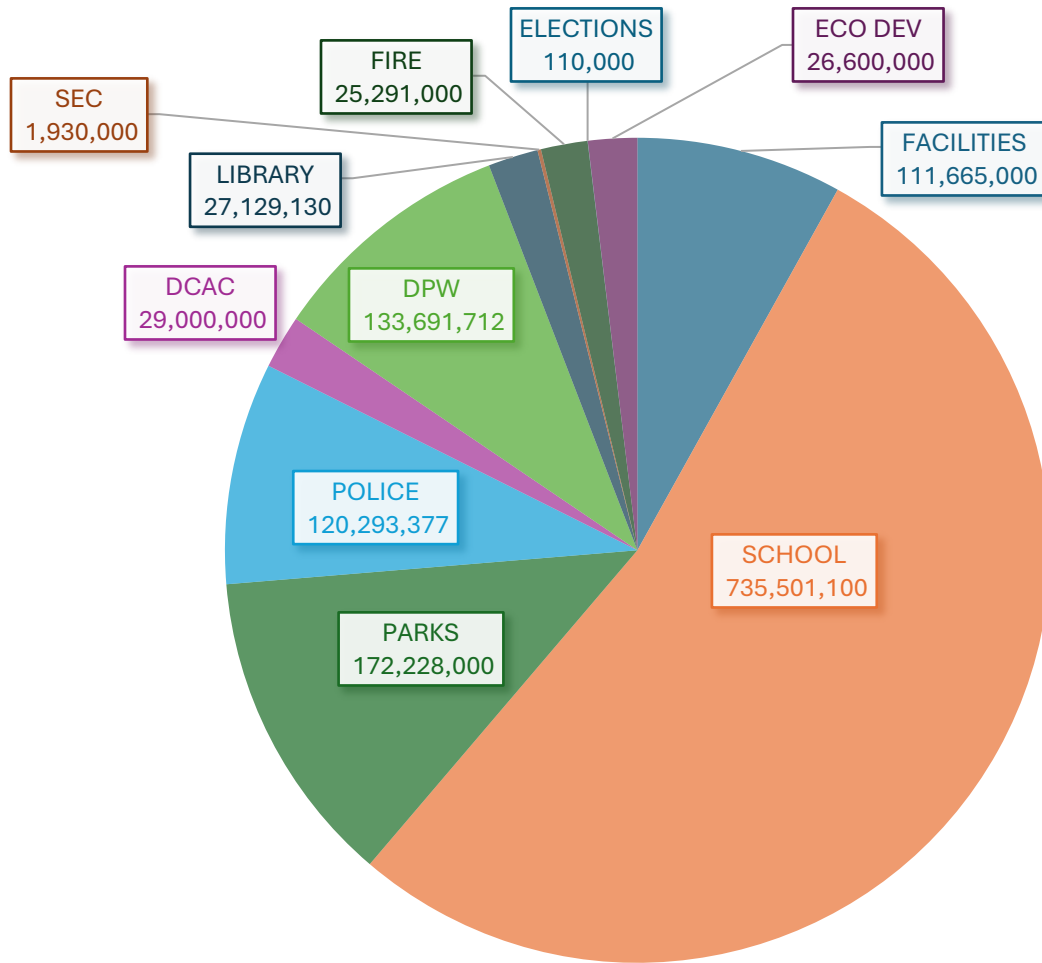
The capital plan is a fluid document that will be subject to change during the year as priorities change and additional information becomes available. For FY27, final submissions totaled \$1,383,439,319. The chart below shows the breakdown of the 361 projects submitted by departments by priority.

Priority	Range	Number of Entries	FY27 Estimated Total Project Cost
A	100-63	19	357,666,000
B	62-49	152	670,832,471
C	48-26	152	264,890,848
D	25-0	38	90,050,000
TOTAL		361	1,383,439,319

The FY27 capital requests are heavily concentrated in facility- and infrastructure-related needs, which is consistent with the City’s Debt Affordability Study (FY26) finding that most debt supports facilities projects due to the high cost of construction and renovation.

As shown in the pie chart below, School projects represent \$735.5 million (about 53%) of the FY27 total of \$1.4 billion, reflecting the scale of multi-year school construction, and major building renovations and replacements. In addition, Facilities (\$111.7 million) and DCAC (\$29.0 million) requests bring the combined total for Schools + Facilities + DCAC to approximately \$876.2 million (about 63%), underscoring that the City’s most significant capital needs are tied to buildings and major physical assets.

The remaining requests are primarily infrastructure and service-supporting investments, led by Parks (\$172.2 million) and DPW (\$133.7 million), followed by Police (\$120.3 million), with smaller shares for Economic Development (\$26.6 million), Fire (\$25.3 million), Library (\$27.1 million), SEC (\$1.93 million), and Elections (\$0.11 million). As reflected throughout the CIP, totals show full estimated project costs even when reimbursement or outside funding (including MSBA) is anticipated.



ESTIMATED TOTAL PROJECT COST

The complete list of FY27 capital improvement needs can be found in Appendix A of this document.



Major Ongoing and Upcoming Projects

Body-Worn Cameras

A five-year contract, initiated in Fiscal Year 2025, provides for the acquisition of 550 body-worn cameras, 350 tasers, and associated IT software upgrades for the Springfield Police Department (SPD). This investment enhances officer safety, operational efficiency, transparency, and accountability, while supporting the long-term sustainability of critical public safety programs.

Safe Streets and Roads for All (SS4A) Project

The Safe Streets and Roads for All initiative is advancing safety improvements across 10 corridors and 15 intersections throughout Springfield. Combining federal grant funding with a local match, the project addresses roadway deterioration through resurfacing, reconstruction, and pedestrian safety enhancements. These investments strengthen long-term infrastructure maintenance efforts and improve safety for residents, visitors, and businesses. The project is scheduled for completion in 2027.

German Gerena Community School

The City is advancing planning for the relocation and reconstruction of the German Gerena Community School in Springfield's North End. The project is currently in the feasibility study phase and has been invited into the Massachusetts School Building Authority (MSBA) Core Program, which supports major school construction, addition, and renovation projects and positions Springfield to pursue significant state reimbursement for eligible costs. Participation in this program positions the City to leverage significant state reimbursement for the project.

\$30 Million Authorization for Municipal Projects

The City has authorized \$30 million for a range of municipal capital improvements, including:

- \$14.6 million for the construction of the new Ted Plumb Athletic Field at Duggan Park
- \$1 million grant match for Walker Grandstand improvements in Forest Park
- \$1 million grant match for improvements at Greenleaf Park
- \$7.4 million for roof replacements at the DPW Tapley Street facility and Fire Headquarters
- \$6 million for road and sidewalk improvements citywide



These investments address deferred maintenance, improve public facilities, and enhance neighborhood infrastructure.

\$10 Million for Public Event Facilities

The City has appropriated \$10 million for renovations and improvements to public event and recreational facilities. Upgrades are underway at the Carriage House in Forest Park, Cyr Arena, and the Veterans Memorial and Franconia Golf Course clubhouses. These projects preserve critical community assets, enhance revenue-generating facilities, and support economic and recreational activity throughout Springfield.

\$54 Million in MSBA Accelerated Repair Projects

Authorizations include roof replacements at Glenwood School, High School of Commerce, Indian Orchard Elementary School, Samuel Bowles School, and Sumner Avenue School. Door and window replacements are planned at Mary O. Pottenger School, Milton Bradley School, Rebecca M. Johnson School, and Springfield Central High School. In addition, work will begin on heat pump conversion projects at Alfred G. Zanetti Elementary School, Arthur T. Talmadge Elementary School, Liberty Elementary School, Mary M. Lynch Elementary School, and South End Middle School.

Potential MSBA Core Projects

The City has authorized \$2.5 million each for feasibility and schematic design work for two school projects:

- Reconstruction and redevelopment of the German Gerena Community School
- Proposed consolidation and reconstruction of White Street and Kensington Avenue Elementary Schools into a co-located facility

Participation in the MSBA Core Program provides significant state reimbursement for eligible costs, substantially reducing the local share of these major capital investments. These early-stage authorizations position Springfield to advance the projects efficiently while continuing the long-term partnership with the MSBA.



Conclusion

The FY27–FY31 Capital Improvement Plan provides a comprehensive roadmap for addressing Springfield’s long-term infrastructure, facility, and equipment needs. The plan identifies approximately \$1.4 billion in capital requests, including \$357.7 million in highest-priority projects based on objective evaluation criteria and alignment with the City’s strategic goals.

While not all identified needs can be funded within a single five-year cycle, Springfield remains committed to disciplined financial planning, responsible debt management, and the strategic use of outside funding to maximize the impact of each public dollar invested. Continued adherence to these principles has enabled Springfield to maintain its strong AA- bond rating and position itself to finance critical improvements while preserving long-term fiscal stability.

Recent bond issuances and planned future financing have been structured within the framework of the City’s Debt Affordability Analysis, ensuring that capital investments are layered responsibly into the operating budget without compromising essential services. By leveraging federal, state, and grant resources, the City has significantly reduced the local share of major projects and expanded its overall investment capacity.

Springfield continues to take a deliberate and forward-looking approach to modernizing infrastructure, strengthening public safety, enhancing educational facilities, and promoting economic vitality. This Capital Improvement Plan reflects that commitment and serves as a strategic investment blueprint for the next five years — designed to improve quality of life for residents, protect public assets, and sustain the City’s long-term financial health.



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	DCAC	GERENA SCHOOL REPLACEMENT	149,500,000
A	LIBRARY	EAST SPRINGFIELD BRANCH LIBRARY - RENOVATION AND RECONSTRUCTION	12,000,000
A	DPW	ROAD RESURFACING (AND RELATED REPAIRS I.E. SIDEWALK/DRIVEWAY) - ONGOING	20,000,000
A	FIRE	SIXTEEN ACRES FIRE STATION REPLACEMENT	17,850,000
A	FACILITIES	DUGGAN MIDDLE SCHOOL ELEVATOR UPGRADE	1,500,000
A	FACILITIES	DPW GARAGE - VEHICLE EXHAUST SYSTEM/ RTUS	1,500,000
A	POLICE	RECONSTRUCTION OF POLICE HEADQUARTERS	100,000,000
A	DPW	FLOOD PREVENTION SYSTEM (FPS) CURTAIN DRAINS NORTHERLY SECTION	8,275,000
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	PARKS	WIFI IN FOREST PARK	2,000,000
A	PARKS	CYR ARENA ROOF	1,000,000
A	FACILITIES	SYMPHONY HALL FIRE SPRINKLER HEAD REPLACEMENT	250,000
A	FACILITIES	RECLAIM SMALL LOT AT 233 ALLEN	25,000
A	FACILITIES	CITY HALL AIR HANDLERS + HEAT PLANT MODIFICATIONS	2,500,000
A	POLICE	FLEET - CRUISER REPLACEMENTS - ONGOING THE REQUEST IS TO KEEP THE FUNDING AT \$1.5M PER YEAR.	7,500,000
A	FACILITIES	CHESTNUT BUILDING HVAC CONTROLS	3,000,000
B	PARKS	FOREST PARK MEMORIAL GROVE	15,000,000
B	PARKS	CITYWIDE - POND DREDGING	11,000,000
B	PARKS	CITY-WIDE WOODLAND DEBRIS CLEANUP	10,000,000
B	PARKS	UPPER VAN HORN DAM (PHASE 2)	8,500,000
B	POLICE	UPGRADE AND MIGRATION TO THE SPRINGFIELD CORE	5,396,377
B	FACILITIES	FIRE SPRINKLER INSTALL AT SCHOOLS (CODE): BLANKET ENTRY	4,000,000
B	DCAC	WHITE STREET IMPROVEMENTS	3,000,000
B	DPW	CITY OWNED BRIDGE MAINTENANCE AND REPAIRS	2,500,000
B	DPW	FLOOD CONTROL SYSTEM MAINTENANCE	2,500,000
B	DPW	GERENA/BIRNIE AVE. UPGRADES	2,000,000



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B	PARKS	WIFI IN CITY PARKS	2,000,000
B	PARKS	PECOUSIC BROOK (FOREST PARK)	1,500,000
B	PARKS	CITYWIDE - LIGHTING AND SECURITY CAMERA	1,500,000
B	PARKS	CITYWIDE BASEBALL FIELD REPAIR. REDO INFIELDS	1,500,000
B	PARKS	VAN HORN PARK PHASE 2	1,500,000
B	PARKS	FOUNTAIN LAKE DAM - REPAIR	1,500,000
B	PARKS	PORTER LAKE DAM - REPAIR	1,500,000
B	LIBRARY	CENTRAL LIBRARY - PHASE II - WIRING	1,131,867
B	PARKS	FOREST PARK MAINTENANCE BUILDING	1,000,000
B	PARKS	CITY WIDE PICKLEBALL	1,000,000
B	PARKS	NATHAN BILL PARK IMPROVEMENTS	1,000,000
B	PARKS	FOREST PARK - AMPHITHEATER	750,000
B	FIRE	DEPARTMENT RADIO REPLACEMENT	600,000
B	PARKS	SOUTH BRANCH PKWY CULVERT IMPROVEMENTS	500,000
B	PARKS	CITY CEMETARIES	400,000
B	PARKS	LINDA PETRELLA PARK IMPROVEMENTS	350,000
B	POLICE	ESU - TRU BEAR CAT	317,000
B	FIRE	BOMB SQUAD EQUIPMENT REPLACEMENT	300,000
B	PARKS	NORTH RIVERFRONT PARK DOCK	288,000
B	PARKS	BUCKINGHAM STREET FOUNTAIN	205,000
B	DPW	ARMORY ST LANDFILL UPGRADES	200,000
B	FIRE	FLOOR LIFTS - REPAIR DIVISION	56,000
B	DPW	DPW VEHICLE REPLACEMENT - NON-PUBLIC SAFETY (ONGOING)	15,549,978
B	LIBRARY	CENTRAL LIBRARY - PHASE II	8,843,625
B	FIRE	SCBA	1,000,000
B	POLICE	EXPAND SHOTSPOTTER	65,000
B	FACILITIES /SPS	HVAC UPGRADES KILEY-ADD AIR CONDITIONING	26,950,994
B	FACILITIES /SPS	HVAC UPGRADES DUGGAN- ADD AIR CONDITIONING	24,469,913
B	FACILITIES /SPS	HVAC UPGRADES KENNEDY- ADD AIR CONDITIONING	18,195,340
B	DPW	PRIVATE WAYS - RESURFACING	10,000,000
B	FACILITIES /SPS	HVAC UPGRADES ZANETTI	8,143,970
B	FACILITIES /SPS	CENTRAL HIGH WINDOWS	7,500,000
B	FACILITIES /SPS	HVAC UPGRADES GLICKMAN	7,069,270
B	FACILITIES	AC INSTALLATION IN REMAINING SCHOOLS	7,000,000



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B	FACILITIES /SPS	HVAC UPGRADES SOUTH END	6,558,870
B	FACILITIES	CITY HALL - WINDOW REPLACEMENT AND REPAIRS TO LEADED WINDOWS	6,250,000
B	FACILITIES /SPS	HVAC UPGRADES ELLS	6,042,111
B	FACILITIES /SPS	HVAC UPGRADES TALMADGE	5,891,853
B	FACILITIES /SPS	HVAC UPGRADES LYNCH	5,830,478
B	FACILITIES /SPS	HVAC UPGRADES BEAL	5,750,976
B	FACILITIES /SPS	HVAC UPGRADES LIBERTY	5,072,034
B	FACILITIES	SYMPHONY HALL AIR HANDLERS + CONTROLS	5,000,000
B	FACILITIES	KENNEDY - HAZS MAT ABATEMENT & CEILING TILES	4,600,000
B	FACILITIES /SPS	BOWLES ROOF	4,500,000
B	FACILITIES	SCI-TECH - AIR HANDLER REPLACEMENTS	2,500,000
B	FACILITIES /SPS	PHASE 1 PAVING (10-12 SCHOOLS)	2,000,000
B	FACILITIES	SUMNER AVE ELEMENTARY- CHILLER REPLACEMENT	1,500,000
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	PARKS	BARNEY CARRIAGE HOUSE REPAIRS- PHASE 3	1,000,000
B	FACILITIES	PUTNAM FIRE ALARM RETROFIT	800,000
B	FACILITIES	SCI-TECH - REPLACE DECKTRON UNIT (POOL)	750,000
B	FACILITIES	BOLAND SCHOOL FIRE ALARM SYSTEM (SIMPLEX)	650,000
B	FACILITIES	DRYDEN- CONTROLS UPGRADE	500,000
B	PARKS	CYR ARENA - ZAMBONI	500,000
B	FACILITIES	EARLY CHILDHOOD CENTER - REPLACE 3 ROOF TOP UNITS	350,000
B	PARKS	NAHORNIAK PARK PHASE 2	300,000
B	PARKS	MYRTLE STREET PARK - PHASE 2	300,000
B	FACILITIES	CHESTNUT BLEACHER REPLACEMENT	250,000
B	FACILITIES	SECC- CONNECT BUILDING TO CITY FIBER FOR HVAC	250,000
B	FACILITIES /SPS	KITCHEN REFRIGERATION/FREEZER UPGRADES AT ECC	120,000
B	LIBRARY	FOREST PARK LIBRARY - MAIN LEVEL 2 NEW HANDICAP BATHROOMS	80,000



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B	FACILITIES	FIRE REPAIR BUILDING - GENERATOR	35,000
B	FACILITIES	WHITE ST./ KENSINGTON AVE ELEM. REPLACEMENT MSBA	100,000,000
B	FACILITIES	WASHINGTON/BEAL ELEMENTARY REPLACEMENT MSBA	100,000,000
B	PARKS	FOREST PARK NEIGHBORHOOD EROSION & MAIN GREETING ROAD CULVERT	3,000,000
B	FACILITIES	CITY HALL - PERIMETER SECURITY	1,500,000
B	SEC	ROOF FOR SEC BUILDING	500,000
B	SEC	WINDOWS FOR SEC BUILDING	300,000
B	ECO DEV	WILLOW STREET PARKING GARAGE AND POCKET PARK	5,000,000
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	PARKS	FOREST PARK ROADWAYS	950,000
B	FIRE	REPAVING CRUMBLING APPARATUS BAY APRONS	800,000
B	PARKS	UPGRADES TO ALL CITY PARKS FOR UNIVERSAL ACCESSIBILITY	750,000
B	SEC	RECONFIGURATION OF SEC BACKUP SITE	300,000
B	SEC	RECORDER	250,000
B	FACILITIES	SYMPHONY HALL - EMERGENCY GENERATOR	220,000
B	FIRE	FIRE HOSE REPLACEMENT	125,000
B	FIRE	STATION GYM EQUIPMENT REPLACEMENT	120,000
B	SEC	ACCESSIBILITY	30,000
B	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - FIRE ALARM SYSTEM UPDATES	9,000,000
B	PARKS	GOLF COURSE MAINTENANCE BUILDINGS	3,500,000
B	PARKS	FOREST PARK MONKEY HOUSE	1,500,000
B	SEC	ADEQUATE SITE SECURITY	400,000
B	PARKS	FOREST PARK MAINTENANCE ENTRANCE & YARD PAVEMENT AND PARKING	250,000
B	POLICE	RADIO REPAIR	145,000
B	PARKS	FOREST PARK ADMINISTRATION BUILDING	75,000
B	PARKS	HORTICULTURAL CENTER/BOTANICAL GARDEN	7,000,000
B	FACILITIES	CENTRAL HIGH - PAVING PARKING LOT	2,000,000
B	FACILITIES	CENTRAL HIGH - DRAINAGE PARKING LOT	675,000
B	PARKS	FOREST PARK TENNIS COURT IMPROVEMENTS	250,000
B	FACILITIES	VAN SICKLE - ROOF REPLACEMENT - 2025 MSBA SOI	10,000,000
B	FACILITIES	REBECCA JOHNSON - WINDOWS & DOORS -SCHEMATIC DESIGN 2025	5,000,000
B	ECO DEV	MAIN STREET/CONVENTION CENTER/COURT SQUARE DISTRICT IMPROVEMENTS	5,000,000
B	FACILITIES	BOLAND - ROOF REPLACEMENT - 2025 MSBA SOI	3,000,000
B	FACILITIES	WASHINGTON - WINDOWS & DOORS - 2025 MSBA SOI	2,500,000
B	FACILITIES	COMMERCE HIGH CHILLERS - FUTURE MSBA	2,500,000
B	PARKS	REPLACEMENT OF MAINTENANCE EQUIPMENT	2,000,000



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B	FACILITIES	INDIAN ORCHARD ELEMENTARY - ROOF REPLACEMENT - SCHEMATIC DESIGN 2025	1,500,000
B	FACILITIES	HARRIS ELEMENTARY - ROOF REPLACEMENT	1,500,000
B	FACILITIES	DORMAN - ROOF REPLACEMENT (MAIN BUILDING) - 2025 MSBA SOI	1,500,000
B	PARKS	FOREST PARK - AQUATIC GARDENS AND FERN GROVE RESTORATION	1,200,000
B	FACILITIES	BRUNTON - ROOF REPLACEMENT - 2025 MSBA SOI	1,200,000
B	PARKS	FOREST PARK - COMFORT SHELTER/DROP-IN CENTER	1,000,000
B	PARKS	STEARNS SQUARE BENCH	70,000
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	POLICE	ACADEMY - AED REPLACEMENTS	80,000
B	PARKS	UPDATE STREET TREE INVENTORY AND TREE REPLACEMENT PROGRAM	10,000,000
B	PARKS	FOREST PARK - TRAIL RENOVATIONS	750,000
B	DPW	CREST STREET OUTFALL OVERHAUL	750,000
B	LIBRARY	FOREST PARK LIBRARY- RENOVATE COMMUNITY ROOM	35,000
B	DCAC	CAMPANILE AND PLAZA RESTORATION	26,000,000
B	DPW	SIDEWALK REPLACEMENT PROGRAM & VARIOUS LOCATIONS - ADA RETROFITS	7,500,000
B	PARKS	HABITAT MANAGEMENT	1,000,000
B	FACILITIES	POTTENGER - REPLACE HALLWAY & CLASSROOM CEILING	600,000
B	FACILITIES	CITYWIDE - HAZARDOUS WASTE SITE CLEANUPS	150,000
B	ECO DEV	CHESTNUT STREET TWO-WAY CONVERSION/APREMONT TRIANGLE PLAN	6,600,000
B	PARKS	UPGRADE PARK/ SCHOOL ATHLETIC FIELDS	3,000,000
B	PARKS	BARNEY CARRIAGE HOUSE REPAIRS- PHASE 2	1,000,000
B	PARKS	CITYWIDE - SPLASH PAD REPLACEMENT (CITY UPGRADES)	1,000,000
B	FACILITIES	SCHOOLS- SWITCH GEAR REPLACEMENT: BLANKET ENTRY	750,000
B	PARKS	FOREST PARK STONE HOUSE	500,000
B	LIBRARY	CENTRAL LIBRARY - REPLACE WORN CARPETING THROUGHOUT THE BUILDING	164,551
B	DPW	REPLACEMENT OF VEHICLES/EQUIP. - ENTERPRISE FUND - ONGOING	11,279,264
B	FACILITIES	KENNEDY - POOL REPLACEMENT AND BUILDING REPAIRS	6,000,000
B	DPW	NPDES PHASE II PERMIT COMPLIANCE - STORM DRAIN OUTLET TESTING	5,000,000
B	FACILITIES	MILTON BRADLEY SCHOOL - REPLACE DECKTRON UNIT (POOL)	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	PARKS	COLONY HILL TERRACE PHASE 2	90,000
B	FACILITIES	POTTENGER - WINDOWS & DOORS - SCHEMATIC DESIGN 2025	2,500,000
B	FIRE	FIRE EQUIPMENT STORAGE FACILITY	2,500,000
B	FIRE	QUINT REPLACEMENT	1,500,000



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B	PARKS	CITYWIDE - REPLACEMENT PLAYGROUND EQUIPMENT	1,200,000
B	PARKS	CITYWIDE - BASKETBALL COURT IMPROVEMENTS	1,200,000
B	PARKS	CITYWIDE - TENNIS COURTS	1,000,000
B	PARKS	TRIANGLE/TERRACE RESTORATIONS	750,000
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	PARKS	NORTH RIVERFRONT PARK BOAT HOUSE	16,000,000
C	DPW	STORMWATER OUTFALL IMPROVEMENTS & INFRASTRUCTURE REPAIRS	10,145,000
C	ECO DEV	FORMER INDIAN ORCHARD FIRE STATION NEIGHBORHOOD REDEVELOPMENT	5,000,000
C	PARKS	BARNEY POND RESTORATION	4,250,000
C	PARKS	CITY-WIDE TREE PLANTING (INCLUDING SET BACK PLANTINGS	2,500,000
C	PARKS	GREENLEAF PARK TRAFFIC SIGNAL / FRONT ENTRANCE	2,500,000
C	PARKS	FOREST PARK BUILDINGS	2,000,000
C	PARKS	VETERAN'S GOLF COURSE IMPROVEMENTS	2,000,000
C	PARKS	FRANCONIA GOLF COURSE IMPROVEMENTS	2,000,000
C	PARKS	ZOO IMPROVEMENTS	2,000,000
C	PARKS	CAMP STAR ANGELINA REDEVELOPMENT	2,000,000
C	PARKS	BLUNT PARK - PHASE 3	2,000,000
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	MEADOW BROOK RAVINE RESTORATION	1,500,000
C	FACILITIES	VARIOUS LOCATIONS (SCHOOL) -UST REMOVAL	1,350,000
C	PARKS	DOG PARK PHASE 2	1,200,000
C	PARKS	SOUTH BRANCH PARKWAY - GUNNERY SERGEANT THOMAS J. SULLIVAN PARK	750,000
C	PARKS	HUBBARD PARK PHASE 2	750,000
C	PARKS	WESSON PARK	750,000
C	PARKS	MCKNIGHT GLEN IMPROVEMENTS	500,000
C	PARKS	FORESTRY - WOOD RECYCLING PROGRAM	500,000
C	PARKS	TREE NURSERY	500,000
C	PARKS	CHICOPEE RIVER WATERFRONT (INDIAN ORCHARD)	500,000
C	PARKS	ACQUIRE MARGINAL LOTS VIA TAX TITLE PROCESS	500,000
C	PARKS	VACANT LOT IMPROVEMENTS - SIX CORNERS	250,000
C	FACILITIES	CITY HALL - EMERGENCY GENERATOR	225,000
C	FACILITIES	VARIOUS LOCATIONS (MUNICIPAL) - UST REMOVAL	150,000



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C	LIBRARY	ALL BRANCHES - ELECTRICAL OUTLETS ACCOMMODATE LAPTOPS	60,000
C	FACILITIES	OLD FIRST CHURCH RESTORATION	18,000,000
C	PARKS	PARK SIGNAGE PROGRAM AND REPLACEMENT PROJECT	600,000
C	DPW	SEDIMENT BASINS BOND'S ISLAND LANDFILL	200,000
C	LIBRARY	MASON SQUARE LIBRARY- CARPET	49,909
C	ECO DEV	DINING DISTRICT TRAFFIC AND PEDESTRIAN CIRCULATION PLAN	5,000,000
C	DPW	STORMWATER DRAINAGE CHANNELS ON THE NORTH, SOUTH AND EAST SLOPES OF BONDI ISLAND LANDFILL	1,300,000
C	PARKS	FOREST PARK MUSEUM AND COMMUNITY SPACE	1,200,000
C	PARKS	FOREST PARK - DR. SEUSS TRAIL	1,200,000
C	PARKS	MERRICK PARK PEDESTRIAN WALKWAYS	500,000
C	PARKS	GREENLEAF PARK MAINTENANCE BUILDING	150,000
C	FACILITIES	CITY HALL - ESPLANADE/ CONCRETE RESTORATION AROUND MUN. COMPLEX	1,500,000
C	POLICE	ACADEMY - HAND GUN REPLACEMENTS	660,000
C	FACILITIES	CITY HALL ANNEX - WINDOWS - PHASE I	350,000
C	PARKS	OPEN SPACE - CHICOPEE/SPRINGFIELD LINE	250,000
C	FACILITIES	SCI-TECH - GYM REPAIRS - ROOF DRAINS, FLOOR REPAIR	150,000
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	SURVEY OF PLAYGROUNDS	50,000
C	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - SECURITY IMPROVEMENTS	5,000,000
C	FACILITIES	CITY HALL ANNEX - RENOVATE	5,000,000
C	FACILITIES	FIRE ALARM BUILDING - COMPLETE RENOVATION	1,500,000
C	FACILITIES	FIRE REPAIR BUILDING - COMPLETE RENOVATION	1,250,000
C	FACILITIES	GERMAN GERENA COMMUNITY ELEMENTARY SCHOOL - REPLACE 3 CHILLERS	1,189,791
C	PARKS	FOREST PARK - DUCK POND OUTLETS IMPROVEMENTS	1,000,000
C	PARKS	CRAFTSMEN CORNER AND ICIE JONES REALTY (FIVE MILE POND) PURCHASE	750,000
C	FACILITIES	WHITE STREET FIRE STATION	4,500,000
C	PARKS	FOREST PARK - ZOO DRAINAGE REPAIR	500,000
C	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - FLOOR VAT MASTIC ABATEMENT: BLANKET ENTRY	500,000
C	PARKS	CAMP WILDER PARK AND QUARRY POND	300,000
C	LIBRARY	SIXTEEN ACRES; EAST SPFLD; INDIAN ORCH - REPLACE PHONE SYSTEM	50,000
C	FACILITIES	ESCO PHASE III	7,500,000
C	FACILITIES	BOLAND - HVAC SYSTEM	2,000,000
C	FACILITIES	CHESTNUT - HEATING SYSTEM	1,750,000
C	PARKS	FREEDMAN SCHOOL - PARK DESIGN AND CONSTRUCTION	750,000



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C	FACILITIES	DORMAN ELEMENTARY SCHOOL - REPLACE ELECTRICAL SERVICE	350,000
C	FACILITIES	KENSINGTON ELEMENTARY SCHOOL - REPLACE ELECTRICAL SERVICE	350,000
C	FACILITIES	EAST SPRINGFIELD BRANCH LIBRARY - NEW PARKING LOT	300,000
C	FACILITIES	MASON SQ. BRANCH - PARKING LOT REPAIRS	250,000
C	FACILITIES	PINE POINT LIBRARY - PARKING LOT REPAIRS	175,000
C	SEC	UPS REPLACEMENT	150,000
C	FACILITIES	EAST SPRINGFIELD BRANCH LIBRARY - HVAC UPGRADES	120,000
C	FACILITIES	GERENA SCHOOL - HVAC REPLACEMENTS & UPGRADES - 2020 MSBA SOI	20,000,000
C	FACILITIES	VAN SICKLE AHUS / CONTROLS	20,000,000
C	DPW	VEHICLE AND EQUIPMENT STORAGE	12,000,000
C	FACILITIES	GERENA SCHOOL - RECONSTRUCT BIRNIE AVENUE	7,000,000
C	FACILITIES	GERENA SCHOOL - 'A' TUNNEL & RAMP RENOVATIONS INTERIOR	3,500,000
C	FACILITIES	SYMPHONY HALL - EXTERIOR	2,000,000
C	FACILITIES	CITY WIDE - ENERGY LANDSCAPE EFFICIENT DESIGN	1,500,000
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	SCHOOL GYM BLEACHER REPLACEMENTS	1,200,000
C	FACILITIES	KENSINGTON - BATHROOM REPLACEMENT	800,000
C	FACILITIES	LIBERTY - BATHROOM REPLACEMENT	500,000
C	PARKS	ANGIE FLORIAN PARK IMPROVEMENTS	500,000
C	FACILITIES	DORMAN - BATHROOM RENOVATIONS	400,000
C	FACILITIES	FREEDMAN - BATHROOM RENOVATION	360,000
C	PARKS	FOREST PARK ZOO FENCE	300,000
C	FACILITIES	ELLS - BATHROOM UPGRADE	210,000
C	FACILITIES /SPS	KITCHEN REFRIGERATION/FREEZER UPGRADES AT LYNCH	200,000
C	FACILITIES /SPS	KITCHEN EQUIPMENT UPGRADES AT BOLAND	151,500
C	FACILITIES	GLENWOOD - PLUMBING SYSTEM REPAIRS	150,000
C	FACILITIES /SPS	KITCHEN REFRIGERATION/FREEZER UPGRADES AT CHESTNUT	120,000
C	FACILITIES	CITY HALL - RESTORE SCONCES ON CITY HALL AND THE CAMPANILE	100,000
C	LIBRARY	MASON SQUARE - REPAVE PARKING LOT AND SIDEWALKS	62,000
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	PARKS	GATEWAY ENTRANCE PROGRAM	1,500,000
C	LIBRARY	FOREST PARK LIBRARY - WINDOW REPLACEMENT	400,000
C	FIRE	FIRE FLEET REPLACEMENT	195,000
C	LIBRARY	BRIGHTWOOD LIBRARY- CARPET	31,280
C	FACILITIES	GERENA SCHOOL - 'C' TUNNEL AND RAILROAD BRIDGE	5,500,000
C	FACILITIES	CITY HALL - BRICK REGROUT	1,000,000
C	FACILITIES	CITY HALL- COUNCIL CHAMBERS	550,000
C	FACILITIES	CARRIAGE HOUSE - MAJOR REPAIRS (CPA)	350,000
C	FACILITIES	FIRE HEADQUARTERS - REPLACE GENERATOR	250,000
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	FACILITIES	SYMPHONY HALL - INTERIOR WALLS	150,000
C	POLICE	BLDG - 130 PEARL ST. UPPER PARKING LOT IMPROVEMENTS	80,000
C	LIBRARY	FOREST PARK LIBRARY - CENTRAL AIR CONDITIONING	45,000
C	FACILITIES	SYMPHONY HALL - RIGGING UPGRADE ABOVE CEILING	30,000
C	PARKS	BEAUREGARD & SCHIAVINA MEMORIAL PARK - PHASE 2	850,000
C	FACILITIES	SOUTH END MIDDLE - ASBESTOS PLASTER ABATEMENT	4,250,000
C	PARKS	ADVANCED ENTRY SYSTEM	1,500,000
C	FACILITIES	KENSINGTON - ASBESTOS PLASTER ABATEMENT	750,000
C	FACILITIES	WALSH - ASBESTOS PLASTER ABATEMENT	700,000
C	FACILITIES	INDIAN ORCHARD FIRE STATION- WINDOWS	150,000
C	FACILITIES	SIXTEEN ACRES FIRE STATION - WINDOWS	150,000
C	FACILITIES	MASON SQ. FIRE STATION - WINDOWS	125,000
C	FACILITIES	BEAL - ELECTRICAL PANELS	300,000
C	FACILITIES	FACILITIES ADMIN - PARKING LOT REPAVING	250,000
C	FIRE	STATION 8 WINDOW REPLACEMENT	95,000
C	LIBRARY	FOREST PARK LIBRARY - CIRCULATION DESK	50,000
C	FACILITIES	MILTON BRADLEY - WINDOWS & DOORS - 2025 MSBA SOI	12,500,000
C	POLICE	DRONE FIRST RESPONSE	700,000
C	FACILITIES	CITY HALL, SYMPHONY HALL - BRONZE DOORS RESTORATION	500,000
C	FACILITIES	DRYDEN - PARKING LOT PAVING/EXTENSION	250,000
C	PARKS	CAMEROTA PROPERTY (FIVE MILE POND) PURCHASE	2,000,000
C	FACILITIES	COMMERCE - ADVANCED EMS	1,600,000
C	FACILITIES	CHESTNUT - INTERIOR COUNTRYARD REPAIRS	600,000
C	FACILITIES	VAN SICKLE - REPLACE BATHROOM PARTITIONS	2,000,000



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C	LIBRARY	CENTRAL LIBRARY – REPLACE PUBLIC AND STAFF ELEVATORS	2,000,000
C	LIBRARY	LIBRARY BRANCHES – BUILDING CONDITIONS ASSESSMENT	2,000,000
C	DPW	LEACHATE REMOVAL IMPROVEMENTS	200,000
C	DPW	PORTABLE WIRELESS VEHICLE LIFT SYSTEMS (2 SETS, 4 COLUMNS PER SET)	100,000
C	FACILITIES	DPW OFFICE CENTER - RENOVATION OF FIRST FLOOR	4,000,000
C	FACILITIES	FOREST PARK LIBRARY - HVAC	300,000
C	FACILITIES	GERENA SCHOOL - NEW ROOF AT "A" & "D" BUILDINGS	1,100,000
C	DPW	GARAGE FLOOR RECOATING	376,470
C	FACILITIES	N.MAIN ST. FIRE STATION - NEW ROOF	350,000
C	FACILITIES	INDIAN ORCHARD FIRE STATION- NEW ROOF	350,000
C	FACILITIES	FIRE ALARM BUILDING - NEW ROOF	350,000
C	FACILITIES	MILTON BRADLEY - INTERIOR UPGRADES	500,000
C	FACILITIES	LYNCH - BATHROOM RENOVATIONS	120,000
C	DPW	SAND SHED FOR WINTER OPERATIONS	50,000
C	LIBRARY	AED- AUTOMATED EXTERNAL DEFIBRILATORS FOR LIBRARY SYSTEM	40,898
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	SCHOOL MILLWORK REPLACEMENTS: CLASSROOM CABINETRY/ SINKS	500,000
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	BRUNTON - QUAD PARTITIONS	500,000
D	FACILITIES	HARRIS ELEMENTARY - REPAVE PARKING AREA	500,000
D	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - UPDATE THEATRES	2,800,000
D	FACILITIES	CITY HALL - BOILERS STEAM TRAPS, FITTING INSTULATION	2,500,000
D	FACILITIES	VAN SICKLE - REPLACE FLOOR AND CARPET	720,000
D	FACILITIES	SCI-TECH - FLOOR TILE REPLACEMENT PROGRAM	320,000
D	FACILITIES /SPS	SCHOOLS ROOF UPGRADES - ONGOING	10,000,000
D	FACILITIES /SPS	SCHOOLS HVAC UPGRADES - ONGOING	10,000,000
D	FACILITIES	MUNICIPAL ROOF UPGRADES - ONGOING	10,000,000
D	FACILITIES	VARIOUS LOCATIONS (SCHOOL) -TSI/SURFACING MATERIALS ABATEMENT	7,500,000



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D	FACILITIES /SPS	SCHOOLS WINDOWS/DOORS UPGRADES - ONGOING	7,000,000
D	DPW	PUBLIC SAFETY VEHICLE/EQUIPMENT REPLACEMENT/UPGRADES	5,000,000
D	POLICE	PUBLIC SAFETY EQUIPMENT/INFRASTRUCTURE UPGRADES/REPLACEMENT	5,000,000
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 TALMADGE	1,200,000
D	PARKS	GUNN SQUARE PARK	300,000
D	FACILITIES /SPS	KITCHEN EQUIPMENT UPGRADES AT HARRIS	120,000
D	FACILITIES /SPS	KITCHEN EQUIPMENT UPGRADES AT SCI-TECH	120,000
D	ELECTIONS	POLL BOOKS/EXPRESS LOCATION	110,000
D	FACILITIES /SPS	KITCHEN EQUIPMENT UPGRADES AT PUTNAM	56,000
D	FACILITIES /SPS	KITCHEN EQUIPMENT UPGRADES AT DRYDEN	56,000
D	FACILITIES /SPS	KITCHEN EQUIPMENT UPGRADES AT ECC	53,000
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	LIBRARY	FOREST PARK LIBRARY- CEILING RENOVATION	85,000
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	FACILITIES	TALMADGE - CONSTRUCTION OF RESTROOM AREAS - FACULTY	400,000
			1,383,439,319



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). Request entries are 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.

Entry Requirements - All capital requests entries 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 Deputy Chief Administrative and Financial Officer, 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. Any member who has an interest in any item before the committee must recuse him or herself from deliberations on that item. For the FY27 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

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:

Capital cost of the project relative to all other project requests.

Impact of the project on City operating costs and personnel levels.

Whether the project requires City appropriation or is funded from agency, grant funds, matching funds or generated revenue.

Impact on the City’s tax revenue or fee revenue.

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:

Whether the project focuses on a service that is currently a “high priority” public need.

Whether the project has immediate impact on service, health, safety, accreditation or maintenance needs.

Whether the service is already being provided by existing agencies.



Illustrative Ratings:

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:

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:

Whether the City is under direct court order to complete this project.

Whether the project is needed to meet requirements of federal or state legislation.



Illustrative Ratings:

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:

Whether a service is currently interrupted.

Whether the project as requested will result in full restoration of an interrupted service.

Whether the project is the most cost-effective method of providing or maintaining a service.



Where a service is not currently interrupted, the likelihood that it will be in the next five years if the project is not funded.

Whether costs of the project will increase (beyond inflation) if the project is delayed.

Whether the agency has prepared a comprehensive maintenance/rehabilitation/ replacement schedule and the project is due under that schedule.

Illustrative Ratings:

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:

Whether the project has received prior funds.

Whether the project requires additional funding to be operational.

Illustrative Ratings:

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

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

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%
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:

Whether the project has been identified by a plan, Government official or public organization.

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