



City of Springfield, Massachusetts
Fiscal Years 2017-2021 Capital Improvement Plan



Table of Contents

Transmittal Letter	3
Capital Plan Overview	7
Capital Improvement Committee	9
Proposed: FY17 Capital Budget	10
Capital History Review	15
Community Development Block Grant – Disaster Recovery Projects	
Alternative and Improved (FEMA) Projects	
Grant Matches	
Conclusion	18

Appendices:

- Appendix A: FY17 through FY21 Capital Improvement Plan
- Appendix B: Capital Improvement Process
- Appendix C: Rating Criteria



March 30, 2016

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

This transmittal letter provides an overview of planning and budgeting for the City's five year Capital Improvement Plan (CIP) for Fiscal Years 2017-2021. The CIP reflects a comprehensive process, builds upon priorities established by the current Administration and provides a detailed view of capital needs within the City of Springfield. The current amount of capital need is \$855.3 million. The highest priority projects total \$328.7 million which support economic development, improvements to public safety facilities, and continued upgrades in our schools.

In recent years, the City has made a concerted effort to address its capital needs by restructuring debt for the purposes of increasing its capacity for future debt issuances. In February 2015, the City issued \$50.4 million of debt for capital improvement projects within the City. The City has been strategic in leveraging funds from outside sources for capital projects in order to ensure the most cost effective use of City funds. The City worked collaboratively with the Federal Emergency Management Agency (FEMA), the US Department of Housing and Urban Development (HUD), the Massachusetts Emergency Management Agency (MEMA), and the Massachusetts School Building Authority (MSBA) to maximize revenues for schools, facilities and infrastructure improvements. The \$50.4 million of debt issued in Fiscal Year (FY) 2015 was the City share of project costs totaling \$340.7 million, or about 15% of total costs. The additional 85% of project costs were paid for or reimbursed by the agencies listed above. This means that for every dollar spent on a project, the City paid 15 cents. The City will continue to strategically use federal, state, private and City funding as we make decisions about capital improvement projects.

The City has made great strides in completing its highest priority projects. In FY16 the City completed numerous projects including the renovation and expansion of the Clifford Phaneuf Environmental Center at Forest Park for ECOS and placing wireless technology in every school through the Dense Wireless project. ECOS has provided an exciting environmental education program for generations of Springfield residents. The 750 acres of Forest Park provide a classroom containing a treasure of environmental experiences. Students can expand their knowledge of the natural world by exploring the diverse habitats of the park in the activity-centered program. Improvements to the ECOS facility include an updated educational plant, a wheelchair-accessible dock and ramp, a plaza, a boat dock, and new "green" technologies. The grand opening for the new facility is set for the spring of 2016. The Dense Wireless project in our schools addressed the gap in our wireless capability, which is expected to grow exponentially with the introduction of a one-to-one technology plan. The completion of this project has placed a wireless technology device in the hand of every student. A complete list of projects completed in FY16 can be seen below.



FISCAL YEAR 2016 COMPLETED PROJECTS				
Project Summary	Outside Funding	City Contribution	Total Project Cost	Funding Sources
ECOS - ENVIRONMENTAL CENTER FOR OUR SCHOOLS	1,519,991	2,500,000	4,019,991	FEMA, LOCAL, FY15 BOND
DENSE WIRELESS	-	2,300,000	2,300,000	CITY BOND
BOSTON ROAD CORRIDOR	6,000,000	1,400,000	7,400,000	MASSDOT, CITY BOND
DRYDEN	11,012,901	2,800,000	13,812,901	FEMA, MSBA, CITY BOND
SCHEMATIC DESIGN: PUBLIC DAY, WALSH, BRUNTON, STEM	-	237,000	237,000	PAY-GO
CITYWIDE COMPUTER HARDWARE UPGRADE	-	150,000	150,000	PAY-GO
NATHAN BILL TENNIS COURTS	-	150,000	150,000	PAY-GO
ENGINEERING SERVICES FOR THE IDDES SERVICES	-	100,000	100,000	PAY-GO
DPW REPLACEMENT BARRELS	-	78,042	78,042	PAY-GO
HUNGRY HILL SENIOR PARKING AREA	-	51,900	51,900	PAY-GO
FIRE EQUIPMENT - BREATHING APPARATUS	378,998	72,887	451,885	GRANT, PAY-GO
DOWNTOWN SURVEILLANCE CAMERAS (60)	-	15,660	15,660	PAY-GO
DEMOLITIONS	-	2,000,000	2,000,000	CITY BOND
ROAD/SIDEWALK REPAIR	2,967,334	3,000,000	5,967,334	CITY BOND, CH. 90
Total	21,879,223	14,855,489	36,734,712	

By leveraging Federal and State revenues in recent years, the City will continue work on or begin projects that help promote economic development, revitalization, infrastructure improvements, and housing throughout Springfield. Construction has begun on multiple projects that will provide valuable services to the community. The South End Community Center and Senior Center are two projects being funded, in part, through FEMA’s improved projects program, aimed at restoring facilities damaged in the 2011 tornado. Springfield’s South End Community Center is a non-profit organization serving children, youth and families in community. This new Center will re-establish services such “out of school time” programs, athletic and recreational activities, sports clinics, community meetings, and special events. The new Senior Center will replace services formally delivered out of the Armory building and provide senior residents with a safe, centralized and accessible facility that offers opportunities for socialization, recreation, and health and wellness activities.

FEMA funding will also contribute to a multi-purpose public safety facility at 50 East Street. The renovation will include a training academy, evidence storage, juvenile assessment center and space for the Police Department's Tactical Response Unit.

CURRENTLY IN PROGRESS				
Project Summary	Outside Funding	City Contribution	Total Project Cost	Funding Sources
SOUTH END COMMUNITY CENTER (SECC)	6,000,000	4,292,500	10,292,500	FEMA, FY16 BOND
SENIOR CENTER	7,608,496	4,391,504	12,000,000	FEMA, FY16 BOND
UNION STATION	82,800,000	5,200,000	88,000,000	FEDERAL, STATE, LOCAL
JOHN F. KENNEDY MIDDLE SCHOOL - WINDOWS & DOORS	2,876,562	719,141	3,595,703	MSBA, CITY BOND
KENSINGTON ELEMENTARY SCHOOL - WINDOWS & DOORS	978,262	244,566	1,222,828	MSBA, CITY BOND
SKILLS & TECHNICAL TRAINING FACILITY	1,475,353	1,539,897	3,015,250	FEDERAL GRANT, CITY
PAUL J. FENTON SAFETY ANNEX - 50 EAST STREET	2,890,464	8,909,536	11,800,000	FEMA, CITY BOND
ESCO II	-	10,000,000	10,000,000	FY16 BOND
ROAD/SIDEWALK REPAIR	-	1,000,000	1,000,000	CITY BOND
Total	104,629,137	36,297,144	140,926,281	

Additionally, some important projects that are scheduled to begin in FY17 include hydropower restoration at the Watershops Pond Dam, repair of Lower Van Horn Dam, a new Brightwood Elementary School, and MSBA renovations at Brunton, STEM, Walsh, and Public Day. The



City, in conjunction with the Springfield Public Schools will also purchase, design, and renovate a Culinary and Nutrition Center on Cadwell Drive in Springfield. This new center will house the operations, food storage, food preparation, and meal distribution for the Springfield Public Schools food service program and will enable the program to become centralized and expand.

SCHEDULED TO BEGIN IN FISCAL YEAR 2017				
Project Summary	Outside Funding	City Contribution	Total Project Cost	Funding Sources
HYDROPOWER AT WATERSHOPS DAM	5,050,000	1,000,000	6,050,000	NDRC, CITY BOND
LOWER VAN HORN RESERVOIR DAM	2,000,000	400,000	2,400,000	GRANT, STATE, PAY-GO
BRIGHTWOOD SCHOOL REPLACEMENT	21,000,000	14,000,000	35,000,000	MSBA, CITY BOND
BRUNTON/STEM/WALSH/PUBLIC DAY - MSBA	7,204,577	1,898,966	9,103,543	MSBA, CITY BOND
CULINARY AND NUTRITION CENTER	5,000,000	7,000,000	12,000,000	CITY BOND, USDA, GRANTS
CENTRAL LIBRARY - PHASE I	-	3,957,898	3,957,898	UNEXP. BOND PROCEEDS
SCHOOL CAPITAL PROJECTS	-	3,000,000	3,000,000	UNEXP. BOND PROCEEDS
POLICE VEHICLE REPLACEMENT	-	1,125,000	1,125,000	CITY BOND
DPW VEHICLE REPLACEMENT	-	923,925	923,925	CITY BOND
FIRE VOCAL ALERT SYSTEM	-	400,000	400,000	UNEXP. BOND, PAY-GO
Total	40,254,577	33,705,789	73,960,366	

As seen in the charts above, another strategic approach to address capital needs is the use of unexpended bond proceeds from completed projects. The Finance Department regularly reviews projects funded by bond proceeds in an effort to make sure funds are spent appropriately and within the two year time frame. When projects are completed, 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 the result of project scope changes, projects being completed under budget, or receiving reimbursements from outside agencies for expenses that were initially deemed “ineligible.” The City plans to use unexpended bond proceeds from the Forest Park Middle School Project for various School Building Improvements, and from the Roger L. Putnam Construction Project to fund the first phase of repairs at the Central Library.

An additional tool that the City has for addressing capital needs is the use of Pay-As-You-Go (Pay-Go) capital funds. By financial ordinance the City is required to fund the Pay-Go account with 1.5% of the local source revenue, approximately \$3.0 million. These funds are used strategically to pay for emergency projects, small capital projects, and for projects that do not fit the debt issuance requirements.

In 2015, Moody’s Investor Services affirmed and elevated the City’s bond rating as A2 with a positive outlook. This is an improvement from the City’s previous rating of A2 with a stable outlook. This is in addition to the double bond upgrade from Standard and Poor’s in January 2014. The City received a double upgrade of its credit rating to “AA-” from “A,” which continues to be the highest rating in the City’s recorded history. Recognitions like these are a testament to how well the City has navigated through the economic downturn and made appropriate decisions to keep the budget balanced. This rating puts the City in line with other communities such as Chicopee “AA-”, Hartford CT, “AA-”, and East Longmeadow “AA.”



The City will continue to look for ways to leverage funding to maximize its use of taxpayer dollars. I look forward to your feedback and to working with City Departments on these important projects.

Sincerely,

Timothy J. Plante
Chief Administrative and Financial Officer



CAPITAL PLAN OVERVIEW

The City of Springfield’s \$855.3 million five-year Capital Improvement Plan (CIP) is updated annually for the acquisition, renovation or construction of new or existing facilities and infrastructure. The Capital Plan is the City’s investment roadmap for the next five years and is strategically implemented to address the Mayor’s five essential priorities for sustaining a vibrant community; 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.

This year, the Capital Committee made changes to the project rating criteria in order to rank projects to best reflect the Mayor’s five essential priorities. The eight criteria include: project funding, service to the public, legal obligations, operations impact, coordination with other projects, perception of need and the addition of economic development and resiliency (see Appendix C).

The CIP document details major spending for construction and equipment projects over the next five years, providing policymakers the opportunity to finance projects, coordinate City needs, and plan for future risks and demands. A capital project, according to the financial ordinances section 4.44.050 (A) of the City of Springfield, is “...a facility, object or asset costing more than \$25,000 with an estimated useful life of ten years or more.”

The City develops and presents a Capital Improvement Plan. Projects in the capital plan are based on a quantitative analysis of project need and merit. The capital budget represents the funding for the overall estimate project cost of projects. Projects in the annual budget represent the City’s most immediate investment priorities and projects with the highest return on investment for the taxpayers of Springfield. The goal of the Capital Improvement Plan is to create a logical, data-driven, comprehensive, integrated, and transparent capital investment strategy that addresses infrastructure, roads, sidewalks, parks, land, buildings, equipment, technology, fleet and other capital asset needs.

The administration oversees all aspects of the CIP with multiple City departments playing an integral role. The Office of Management and Budget oversees the financial aspects of each capital project and maintains a record of expenses for each project. The City’s Capital Asset Construction Department is responsible for management and oversight of construction, major renovation, and repair projects of existing City assets. The Planning and Economic Development Department manages new development or redevelopment projects. The City’s Facilities Department also plays an integral role in capital projects by providing routine maintenance, repair and renovations to the City’s facilities. Lastly, the Department of Public Works is responsible for the repair and maintenance of city roadways and sidewalks, a key piece to the City’s infrastructure.

Projects that are included in the CIP are not guaranteed for funding as the Plan is a reflection of the needs within the City. Due to the fact that the scope of the capital plan is limited to



affordability, the City continues to have a significant challenge in meeting capital demands. While financial shortcomings will always be an issue within city government, the CIP allows the City to anticipate a better plan for projects that need to be completed, or when replacement equipment needs to be purchased. In past years, many buildings and road projects were deferred due to budgetary constraints. The City has made a concerted effort to address its capital need by restructuring its debt for the purposes of increasing its capacity for future debt issuances. The City is finally reaping these benefits and has more ability to address high priority projects within the CIP.

In February 2015, the City issued \$50.5 million of debt, based on the debt affordability analysis conducted in January 2014. In order to address high priority capital needs, Springfield issued short and long term debt, along with a combination of MSBA, FEMA, Pay-Go, unexpended bond proceeds and grant funding to finance over \$340.7 million of capital improvement projects. By capitalizing on its decreasing debt schedule, Springfield plans to sell debt again in 2017, alleviating more of its highest priority requests.

The strategic use of outside funding allows for the maximum impact, at a minimum price for the City. As illustrated in the February 2015 bond issuance, the City was left responsible for only 15% of the \$340.7 million project costs spent over FY14 and FY15. The City continues to employ this strategy of leveraging alternative funding sources. The following sources have been used to help the City fund portions of the CIP:

- Increased use of 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 plans, and economic development.
 - 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)
- Increased use of grants –There continues to be an interest in seeking grants for projects such as park rehabilitation, fire engine replacements, repair of dams, the rehabilitation of roads, and energy efficiency. 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 was established in the financial ordinances with a goal to fund smaller capital projects through the annual operating budget.
- Review use of bond funds – On an annual basis the City conducts a Debt Affordability Analysis to monitor factors that rating agencies and other stakeholders use to evaluate the amount of debt the City has and its ability to afford new debt. This will help City leaders make financially sound decisions in issuing new debt since debt service is a legal requirement that must be paid before all other City expenses.
- Use reserves or other one-time funds for certain one-time capital projects.



- Increase the frequency of asset inventory – By regularly taking inventory of City assets, the need for certain pieces of small equipment for replacement is being determined. It also ensures that departments are properly storing and maintaining the important tools that are integral for their operations.
- Use of unexpended bond proceeds – On a continuing basis, the Finance Department compiles a list of projects funded by bond proceeds in an effort to find if there were proceeds that were unexpended.

CAPITAL IMPROVEMENT COMMITTEE

The Capital Improvement Committee is responsible for identifying and prioritizing the City's capital needs. The FY17-21 Capital Improvement Committee is comprised of the following:

Chief Administrative and Financial Officer	Timothy J. Plante
Chief Development Officer	Kevin Kennedy
Director of Department of Public Works	Christopher Cignoli
Director of Parks, Building/Recreation	Patrick Sullivan
Director of Capital Asset and Construction	Peter Garvey
City Council CIP Chair	Councilor Timothy Rooke
Budget Director	Lindsay Hackett
Deputy Director of Economic Development	Brian Connors
Capital Improvement Analyst	Jennifer Whisher

In March, the committee met to evaluate the proposed \$855.3 million Capital Improvement Plan. Representatives from departments attended to discuss their capital needs and to answer any questions put forth by the Committee. After all departmental requests were reviewed, the committee established priorities based on need and a list of priority projects was developed and reviewed by the committee for approval. Some options for funding capital projects include General Obligation Bonds / Bond Anticipation Notes (BANs), Pay-As-You-Go capital, unexpended bond proceeds, and federal and state grants. These funding options are looked at strategically to fully maximize available resources.

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 as required by law.



PROPOSED FY17 CAPITAL BUDGET AND PROJECTS

HUD/NDRC projects

In January 2016, the Department of Housing and Urban Development (HUD) announced that the City of Springfield had been selected as one of thirteen winners of the National Disaster Resilience Competition (NDRC). The City will receive \$17,056,880 in CDBG-NDR (Community Development Block Grant – National Disaster Resilience) funding for innovative projects that will increase resilience in the City. Receiving this award will also leverage \$80,199,042 from outside sources to fund projects throughout the City.

The NDRC was developed through a partnership between HUD and the Rockefeller Foundation in response to requests from state and local leaders seeking to build resilience and better prepare their communities for the impacts of climate change. The competition was modeled after the Rebuild by Design Competition that occurred after Hurricane Sandy. In the initial Phase I of the competition, 67 eligible applicants were invited to participate. Of the 67 participants, 40 finalists were asked to submit specific projects that would advance the resilience of their states and communities. HUD then selected 13 states and local communities to award funding to. Of those awarded funding, eight were states, four municipalities (including Springfield), and one county.

The National Disaster Resilience Competition was designed to promote risk assessment, stakeholder engagement, and resilience. The City of Springfield will use these funds to carry-out the following HUD selected projects:

Hydropower at Watershops Pond

Hydropower will be restored at the Watershops Pond Dam on land currently owned by the City. The City has already conducted a feasibility analysis for this project and has filed a FERC (Federal Energy Regulatory Commission) permit. The restored hydropower will generate 707,000 kwh during an average year and will be capable of functioning independent of the grid. A portion of the electricity will fully power the newly-built Brookings School, which will also have the capacity to serve as an emergency community shelter in the event of a disaster. The remainder of the energy can be made available to neighboring businesses. The expectation is that an uninterrupted power source can be an attractive amenity to businesses interested in locating in the area. The City will contribute \$1.0 million toward the \$6.05 million total project cost.

NDRC Funding	City Contribution	Total Project Cost
\$ 5,050,000	\$ 1,000,000	\$ 6,050,000

Safe and Healthy Rental Homes

Rehabilitation program for owners of 1-4 unit homes to restore affordable housing stock damaged by the 2011 tornado.



Business and Job Opportunities

Creation of the Springfield Innovation Center and provision of job training to foster a community of entrepreneurs, jumpstart re-investment and redevelopment in the City’s core, and equip low-income residents with the skills they need to work on NDRC-funded projects.

Community Engagement

Creation of the Citizen Tree Steward Program and the Community Based Citizen Science Initiative to involve the community in water quality and water conservation activities. The City will also partner with the Pioneer Valley Planning Commission to complete the remaining phases of the City’s climate change plan.

The following organizations partnered with the City of Springfield in Phase I or Phase II applications:

- Baystate Medical Center
- Develop Springfield
- Pioneer Valley Planning Commission
- Partners for a Healthier Community
- ReGreen Springfield
- Regional Employment Board
- Tech Foundry
- Northeast Climate Change Center and University of Massachusetts

MassMutual and the Commonwealth of Massachusetts, Office of Energy and Environmental Affairs agreed to commit a combined \$2.4 million to the City’s resilience projects.

Lower Van Horn Reservoir Dam

The City will begin repairing and upgrading the Lower Van Horn Dam in FY17. Currently, the Dam is in poor condition and deemed to have high hazard potential, making the \$2.4 million in repairs crucial. In the event of dam failure, Baystate Medical Center would be unable to continue operations; currently it is the only Level I trauma center in the region. Furthermore, many homes, industrial, and commercial facilities would be lost. The repairs and upgrades to the dam include new access roads to the outlet and inlet of the dam, and repairing the dam’s primary spillway, which currently has debris making it dangerous to access for maintenance purposes. The Massachusetts Executive Office of Energy and Environmental Affairs and MassMutual each contributed \$1.0 million toward the project and the City will contribute the remaining \$400,000.

MA Energy Grant	MassMutual Contribution	City Contribution	Total Project Cost
\$ 1,000,000	\$ 1,000,000	\$ 400,000	\$ 2,400,000



Massachusetts School Building Authority (MSBA) Projects

Brightwood Elementary School

The City plans to replace the 118 year old Brightwood Elementary School located in the North End with a new school at a site yet to be determined. MSBA has pledged to fund 80 percent of all eligible construction expenses for the approximate \$35 million project that will replace the existing school building located at 471 Plainfield Street. The City can anticipate reimbursement for all eligible construction costs up to the budgeted project cost as determined MSBA. Any expenses above the MSBA maximum are the responsibility of the City, including. As shown below, the City plans to contribute more than 20% of the project total because a land acquisition and schematic design for the new building are MSBA ineligible costs. Based on report published by the Department of Parks, Buildings and Recreation management, the current building is in need of extensive repairs and the City, along with MSBA, has found that a full replacement of the school is financially the best solution. Planning for this extensive construction project will begin in July 2016.

MSBA Funding	City Contribution	Total Estimated Project Cost
\$ 21,000,000	\$ 14,000,000	\$ 35,000,000

Walsh, Public Day, Brunton, STEM

In FY16, four Springfield public schools were invited into the MSBA Accelerated Repair Program: Mary M. Walsh School, Public Day High School, Daniel B. Brunton Elementary School for window and door projects and STEM Middle School for a roof replacement. In order to pay for this project, the City Council has authorized bonds for the total amount of the \$9,103,543 project. The City can expect 80% reimbursement of all eligible costs from MSBA. Any project costs in excess of the total project budget of \$7,204,577 as determined by MSBA, the City will be required to pay the additional expenses as MSBA will not increase the amount to be reimbursed. The roof system for STEM Middle School and the window and door systems for Brunton, Walsh, and Public Day High School projects are currently in the design and bidding stage.

School Project	MSBA Funding	City Contribution	Total Estimated Project Cost
Mary M. Walsh	\$ 2,117,495	\$ 529,374	\$ 2,646,869
Public Day High	\$ 1,352,646	\$ 338,162	\$ 1,690,808
Daniel B. Brunton Elem.	\$ 2,129,976	\$ 532,494	\$ 2,662,470
STEM Middle	\$ 1,604,459	\$ 498,937	\$ 2,103,396
Total	\$ 7,204,577	\$ 1,898,966	\$ 9,103,543

Culinary and Nutrition Center - Food Service Building

The Springfield Public Schools (“SPS”) provides universal free breakfast and lunch, dinner programs, summer meals and full service vending for all of its students and staff. Currently, meals are prepared in four facilities and then transported to sixty feeding sites because there isn’t a central production kitchen. The current food service facility is too small to accommodate the current program leaving SPS to outsource cold storage, baked goods production, and ship whole



fruits and vegetables from its local farm partner, to a facility in Rhode Island to be cleaned, cut, and packaged for SPS meals. The acquisition, design, and renovation of a building to house the operations, food storage, food preparation, and meal distribution for the Springfield Public Schools Food Service Program would enable the program to become centralized and expand. This year alone, the expansion of the food service program has added 34 jobs. This new, cutting edge facility will be the first in the nation and will be a model to other school systems around the country.

Through design and renovation, the new facility could include: producing and packaging food components to support the Breakfast in the Classroom (BIC) Program (30 schools, 84.6% participation), Lunch Program, Dinner Program, and Summer Program, centralizing catering services, increased frozen food storage to support direct USDA shipments and Field to Freezer Program. It will also increase food and equipment storage, increase vending operations, implement a student culinary arts training program (in partnership with Putnam Vocational and Central High), create a district bakery, and house equipment maintenance and repair workshop. The new facility could also be designed and outfitted to produce 100,000 meals daily to support the Springfield District Programs (BIC, lunch, dinner, and summer) and those that could potentially be outsourced to surrounding communities. Additionally, the acquisition and creation of the SPS food storage facility could create an additional 40 full-time jobs.

The purchase of the property will save SPS \$582,881 annually in storage and shipping costs, and commodity assessment fees and pay the City \$375,000 with an overall net savings of \$207,881. The entire project is estimated to cost \$12.0 million for the acquisition, design, and renovation of the new building. The City plans to bond for \$7.0 million as their share, while the remaining balance will be paid using USDA funds and grants.

USDA & Grant Funding	City Contribution	Total Estimated Project Cost
\$ 5,000,000	\$ 7,000,000	\$ 12,000,000

School Department Food Service Plan

The Food Service Department conducted a comprehensive review of all kitchens and cafeterias in Springfield Public Schools. Highlights of the FY17 plan include extensive renovations of Duggan Middle School, Kennedy Middle School and Commerce High School. These kitchen upgrades are designed to replace obsolete service and cooking equipment, in order to improve the quality of services provided to our students. As mentioned above, the new Culinary and Nutrition Center will save SPS money annually. The School Department plans to strategically invest this savings into school kitchen facilities each year, in order to maintain its high level standards.

Central Library

The Central Library, part of the Quadrangle-Mattoon Historic District in the City, has been around since 1912. After many years of daily use and natural “wear and tear”, the Central Library is in need of many renovations. The restoration of the Central Library is estimated to cost \$15.4 million and will take place in three phases. The first phase of the project will be



funded through the use of unexpended bond proceeds from the completed Putnam Construction project. Set to begin in FY17, the first phase will include the replacement of the existing rear library/museum stairs and closed ramp with a new plaza; including accessible ramp, stairs, decorative metal railings, seating, plantings, and lighting. The roof will also be replaced and the front stairs at the State Street entrance will be rebuilt. The second phase of the restoration will include: replacing the existing windows, installing a new HVAC system, upgrading the lighting, and replacing the existing electrical with a new electrical system, telecommunication system, fire alarm system, and video surveillance system. The third phase will include a new handicapped parking lot for easier accessibility and the repair of the existing dock lift.

Police Vehicles

The Police Department's current fleet is made up of 216 vehicles, serving many purposes, most important of which is primary patrol cruisers. The purchase of new vehicles is necessary to continue the provision of public safety and to improve, and contribute to, the quality of life for the citizens of the City of Springfield by protecting, serving, and working with the community. These replacements will protect officers' safety, save money on repair costs, and reduce the amount of time vehicles will be out of service.

Vehicle to Purchase	Units	Price per Unit	Total Amount
Police Cruisers	25	\$ 45,000	\$ 1,125,000

DPW Vehicles

The DPW currently has 40 vehicles in its fleet: 19 fully-automated trucks, 16 semi-automated trucks, four pick-up trucks, and one box truck. The purchase of new vehicles to replace those that are aging is necessary in order to continue the support of the City's solid waste program. The vehicles to be purchased include two pick-up trucks for daily operations, two semi-automated and one fully-automated 31-cubic yard trucks for trash removal services. These vehicle replacements will allow DPW to address the highest prioritized needs of its fleet.

Vehicle to Purchase	Units	Price per Unit	Total Amount
Semi-Automated 31 Cubic-yard Truck	2	\$ 281,300	\$ 562,600
Fully-Automated 31 Cubic-yard Truck	1	\$ 281,325	\$ 281,325
Pick-up Truck	2	\$ 40,000	\$ 80,000
Total	5		\$ 923,925

The complete FY17 Capital Improvement Plan can be found in Appendix A of this document.



FY16 OVERVIEW

Alternative and Improved (FEMA) Projects

FEMA granted the City a \$25.3 million settlement for damages to city-owned properties, primarily the destruction of the South End Community Center and the vacant Zanetti School on Howard Street. The City is able to use up to 75% of the settlement costs to fund FEMA approved Alternate and Improved projects. Through FEMA's Alternative and Improved Project Programs, the City can take advantage of eligible FEMA funding to make additional improvements to the facilities while making disaster repairs. The facilities must have the same function and capacity as that of before the disaster. Funding is also available to provide additional services to the community and upgrades to public facilities in a strategic and practical method, when restoration of the original damaged facility is not in the best interest of the public.

The renovation and expansion of the Clifford Phaneuf Environmental Center at Forest Park was completed in FY16. This project updated the City's Environmental Center for our Schools (ECOS) building by completing a massive renovation including an energy-efficient structure, a model 'green' facility complete with solar panels and new technology. This project will provide both educational values to Springfield students and be an important resource for the Greater Springfield community.

Funding will also benefit three ongoing projects, on schedule for completion in FY17: a new senior center at Blunt Park, a new South End Community Center, and major renovations to the former Arthur MacArthur Army Reserve Center at 50 East Street, for various Police Department uses.

School Building Capital Improvements

The Springfield Public School has appropriated \$2.1 million to fund a total of 56 projects that are scheduled to begin at the end of FY16. These projects are comprised of abatements, plumbing, electrical, interior and exterior construction and finishing, HVAC, fire life safety, and paving. By far, the three categories with the highest estimated project costs are interior construction (\$598,000), interior finishing (\$332,000), and abatements (\$370,000). Some of the larger projects include replacing the plaster ceiling at Washington Elementary School and installing fire and stairwell doors at Central High School. Additionally, the School Department will replace the roof at Balliet Middle School, upgrade fire doors at Chestnut Middle School, and repave the parking lot at the Arthur T. Talmadge School. While these projects may seem small in comparison to other projects in the Capital Plan, they are just as important and are vital to maintain a safe and healthy learning environment for our children.

MSBA Accelerated Repair Program

In FY15, the Massachusetts School Building Authority approved Kennedy Middle School and Kensington International School as recipients of their school construction grant. MSBA will reimburse costs up to 80% for window and door replacements at each of the schools, extending each school's useful life and preserving assets for the City's education programs. These projects are currently under way.



(HUD) CDBG-Disaster Recovery

The City of Springfield continues to rebuild after the devastating tornado in June 2011 and damaging snowstorm in October 2012. The City was awarded \$21.8 million in CDBG-DR grant funding that continues to be used for disaster related relief, long-term recovery, restoration of infrastructure, and housing and economic revitalization activities in the most impacted distressed areas resulting from the Presidentially Declared Disasters.

Grant Matches

The City continues to actively pursue grant opportunities to offset funding costs for projects that may not otherwise have a chance of getting off the ground. Based on the competitive nature of some grant application processes, the City has worked hard to pursue grant opportunities for its Parks and Recreations divisions, as areas often fall under higher prioritized municipal buildings and infrastructure.

Skill Technical Training Facility

In FY15, the U.S. Economic Development Agency awarded the City of Springfield \$1.3 million for a Skill and Technical Training Facility, an 11,400-square-foot facility that will provide space to conduct work skills training in the precision manufacturing and construction trades industry. This new facility will house storage space for the Bright Nights holiday lighting display, replacing a deteriorating storage barn in Forest Park. Matches to fund the entirety of this project have been provided through a donation from the Spirit of Springfield and pay-go funds. This project is currently in construction.

City Parks

City Parks are considered community-wide assets and the preservation and improvements to them are in line with the City's priorities to provide recreational opportunities for all of its residents. In FY16, the City was awarded a competitive Parkland Acquisitions and Renovations for Communities (PARC) grants offered by the State. This grant award is for \$400,000 with a required City match of \$250,000. The project will greatly enhance this area with improved infrastructure such as enhanced ADA accessibility, path systems, picnic areas, boat launch, and a gazebo. The project will also restore the area impacted by the 2011 tornado back to its natural state. In FY16 PARC grants also funded the establishment of two new City parks, Mary Troy Park and Balliet Park.

FISCAL YEARS 2010-2015 OVERVIEW

In FY15, a total of \$223.2 million from various funding sources was appropriated for capital projects. The majority of funding, \$196.2 million was designated for school projects, including a new Elias Brookings Elementary, the acquisition of a new Early Education Center, and MSBA-funded repairs on five City schools (Springfield High School of Science and Technology, Margaret C. Ells School, South End Middle School, Springfield Public Day High School and Chestnut Accelerated Middle School). MSBA has approved up to \$9.0 million in reimbursements for the roof projects at the five schools, representing up to 80% of eligible costs.



Funding for City infrastructure projects, totaling \$16.9 million, came in as a distant second to the school projects. In 2015, the Planning & Economic Development department began phase I revitalizing the Union Station project, a crucial project for the continued revitalization of the City of Springfield. The redevelopment of Union Station will be a major catalyst for the redevelopment of the North Block of the City's downtown. When completed, the historic downtown station will be the region's main transportation hub providing connections for local, regional and intercity buses; Amtrak, commuter and high-speed passenger rail; and other ground-transportation services.

The Boston Road Corridor project cost totals \$7.4 million, made up of \$1.4 million from MassDOT and \$6.0 million from the City's FY15 bond sale. The project covered the section from Pasco Road to the Wilbraham Line, resulting in a better alignment of Boston Road and five key intersections: Pasco Road, Parker Street, the Eastfield Mall, Springdale Mall and Kent Road. The Boston Road project was completed in FY16 and through discussions with MassDOT the project came in under budget by \$45,000.

In February 2015, the City was able to bond for the \$2.1 million costs of razing and clearing the City-owned property at the former Chestnut Junior High School. The building had been unoccupied for several years due to a fire and had subsequent interior deterioration. The Building Commissioner deemed the building unstable and ordered it to be demolished.

The existing towers at the Columbus Avenue boiler plant which services City Hall and Symphony Hall were at the end of their expected useful lifecycles. The Department of Capital Asset and Construction recommended the replacement of the two Symphony Hall cooling towers, the condenser water basins in each of these towers, interconnection of piping between the cooling loops for Symphony Hall and City Hall and install new piping and manual valves between the two systems. In February 2015, the City was able to bond \$1.7 million in costs relating to this project.

Old First Church, built in 1819, is one of the oldest churches in Western Massachusetts, and an important part of Springfield history. Purchased by the City in 2008, the meeting house often serves as a venue for special events. Work to repair damage caused by the June 2011 tornado was finally completed, totaling almost \$100,000. The City is pursuing FEMA for a partial reimbursement of the repair costs.

In FY13, a total of \$81.9 million was appropriated for three capital school improvement projects and an additional \$43.4 million for the New Forest Park Middle School in FY12. The projects include rebuilding of Brookings and Dryden Schools and construction of 12 science labs at Central High School.

The City was selected by MSBA to partake in their High School Science Lab Initiative. The Springfield Central High school science lab project includes construction of a three-story science wing that consists of 12 new science laboratories and preparation rooms. In addition, the project



includes renovation of six existing science labs on the third floor of the high school, installation of a new roof for the entire school and a new sprinkler system. MSBA has approved up to \$25.6 million in reimbursements for the project, representing up to 80% of eligible costs.

The newly renovated and expanded Forest Park Middle School reopened in September 2013. The overall \$43.4 million project qualified for 90% reimbursement from the MSBA. The total MSBA grant for the project was up to \$39 million (90%) with a City contribution of \$4.3 million for an efficient, sustainable, affordable and much improved Forest Park Middle School.

Through the Capital Asset and Construction Department the new Putnam Vocational High School opened in September 2012. The \$114 million project provided a state-of-the-art vocational school for Springfield students. MSBA granted 90% reimbursement of costs to build this new facility. By reimbursing the City more than was originally planned, the City came in under budget. The unexpended bond proceeds from this project will be used to fund other capital projects throughout the City.

In FY10, the City took advantage of the Qualified School Construction Bonds (QSCB) program which was part of the Federal Government's economic recovery program. QSCB's allows local educational agencies or school systems to issue taxable bonds and use 100% of the proceeds for specified purposes which include renovations or construction of a school building. Through this method the investor receives 100% of the tax credit associated with this issuance.

CONCLUSION

This plan is intended to provide a detailed view of the capital needs within the City of Springfield. The total amount of capital requests for FY17 through FY21 is \$855.3 million. The highest priority projects total \$328.7 million. The City continues to leverage funds from outside agencies to fund high priority projects that were identified within the CIP. Subsequently, the City of Springfield has maintained its 'AA-' credit rating from Standard and Poor's (S&P) and recently received a reaffirmed credit rating of A2, with a revised outlook from stable to positive by Moody's in January 2015. When Springfield wants to issue bonds, its bond rating reflects the amount of interest it has to pay an investor. The higher the bond rating, the lower the risk of default and the amount of risk the investor is taking. Lower risk means lower interest received by the investor and paid out by the City; allowing the City to maintain a responsible debt payment plan with low interest.

This plan was created with the underlying themes of 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 important neighborhoods. This Capital Improvement Plan is the City's investment roadmap for the next five years and should be strategically implemented to provide Springfield's residents with an improved quality of life, along with a more efficient and effective government.

APPENDIX A: PROPOSED CAPITAL PROJECTS
Capital Improvement Plan: Fiscal Years 2017 - 2021

Priority	Department	Project Name	Partial/ Funded	Total Rating	Estimated Total Project Cost	Funding Sources	Year 1	Year 2	Year 3	Year 4	Year 5
PRIORITY A											
A	ECO DEV	COURT SQUARE REDEVELOPMENT -ADVANCE URBAN RENEWAL ACTIVITIES		89	10,000,000	PRVT, ST, FED TAX CRED.	10,000,000				
A	POLICE	UNIFORM - GUN REPLACEMENTS	P	89	200,000	GRANT	200,000				
A	POLICE	RADIO REPAIR - MOTOROLA - RADIOS	P	87	126,500	JAG/PAY-GO	126,500				
A	POLICE	RADIO REPAIR - MOTOROLA - REPLACEMENT PARTS	P	87	50,000	FY 17 PD BUDGET	50,000				
A	POLICE	UNIFORM - TASER	P	87	26,530	FY 17 PD BUDGET/JAG	26,530				
A	FACILITIES	GERENA SCHOOL - RECONSTRUCT BIRNIE AVENUE		87	3,500,000		3,500,000				
A	PARKS	WATERSHOPS POND - HYDROPOWER	F	84	6,050,000	NDRC, CITY BOND	6,050,000				
A	POLICE	RADIO REPAIR - ANALOG CAMERAS TO DIGITAL AND STORAGE	P	84	60,858	GRANT	60,858				
A	POLICE	IT - NETWORK SWITCHES NEED REPLACEMENT	P	84	60,000	PAY-GO	60,000				
A	FACILITIES	HOMER ST SCHOOL - "NEW" BUILDING REPLACEMENT		83	40,000,000		40,000,000				
A	ECO DEV	UNION STATION	P	83	2,000,000	FED, STATE, LOCAL	2,000,000				
A	POLICE	IT - COMPUTERS, CRIME ANALYSIS TABLETS	P	82	48,000		48,000				
A	POLICE	MCU - LIVE SCAN FINGERPRINT SYSTEM	F	81	53,400	PAY-GO	53,400				
A	POLICE	RADIO CHANNEL UPDATE		80	550,000		550,000				
A	POLICE	POLICE VEHICLE REPLACEMENT	F	80	1,125,000	COMMUNITY HOST AGRMNT	1,125,000				
A	FACILITIES	GERENA SCHOOL - REPLACEMENT OF ELECTRICAL SWITCH GEAR	F	80	140,000	SCHOOL CARRY-OVER	140,000				
A	POLICE	RECONSTRUCTION OF 130 PEARL ST.	P	80	65,000,000	BOND, GRANT	65,000,000				
A	POLICE	CRIME ANALYSIS - I2 SOFTWARE	P	80	49,200	PAY-GO	-	49,200			
A	POLICE	RADIO REPAIR - CORE CLIENT	P	79	150,000	GRANT	150,000				
A	DCAC	50 EAST STREET		79	11,500,000	FEMA, FY16 BOND	11,500,000				
A	DPW	FLOOD PREVENTION SYSTEM (FPS) CURTAIN DRAINS NORTHERLY SECTION		78	8,000,000	CITY BOND	3,000,000	3,000,000	2,000,000		
A	PARKS	LOWER VAN HORN RESERVOIR DAM	F	78	2,400,000	GRANT, STATE, PAY-GO	2,400,000				
A	FACILITIES	GERENA SCHOOL - 'A' TUNNEL & RAMP RENOVATIONS INTERIOR		78	3,500,000		3,500,000				
A	DPW	ROAD RESURFACING AND SIDEWALK CONSTRUCTION		77	12,000,000	PAY-GO FY13/CH90	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
A	POLICE	IT - DASH CAMS	P	77	2,125,000	PAY-GO	2,125,000				
A	POLICE	IT - DASH CAM STORAGE	P	77	152,640	PAY-GO	152,640				
A	DCAC	SOUTH END COMMUNITY CENTER (SECC)	F	76	10,292,500	FEMA, FY16 BOND	10,292,500				
A	PARKS	CITYWIDE - POND DREDGING		75	11,000,000		11,000,000				
A	POLICE	IT - FIXED LPR SAT 5 ACCESS POINTS		75	90,000		90,000				
A	FACILITIES	BRIGHTWOOD SCHOOL REPLACEMENT	F	75	35,000,000	MSBA, CITY BOND	35,000,000				
A	DPW	FLOOD CONTROL SYSTEM MAINTENANCE		75	1,000,000		200,000	200,000	200,000	200,000	200,000
A	POLICE	MOTOROLA REAL-TIME CRIME ANALYTICS	F	74	450,000	BOND	450,000				
A	DCAC	SENIOR CENTER	F	73	12,000,000	FEMA, FY16 BOND	12,000,000				
A	DPW	ARMORY ST LANDFILL UPGRADES		72	200,000	BOND	200,000				
A	DPW	FLOOD PREVENTION SYSTEM (FPS) REPAIR AND ABANDONMENT		72	75,000		75,000				
A	DPW	BOND'S ISLAND LANDFILL CLOSURE		72	5,000,000	BOND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
A	DPW	CITY OWNED BRIDGE MAINTENANCE AND REPAIRS		72	2,500,000		500,000	500,000	500,000	500,000	500,000
A	PARKS	UPDATE STREET TREE INVENTORY AND TREE REPLACEMENT PROGRAM		72	750,000	APPLIED FOR DR GRANT	750,000				
A	LIBRARY	CENTRAL LIBRARY - PHASE I	F	71	3,866,373	UNEXP. BOND PROCEEDS	3,866,373				
A	POLICE	DOWNTOWN PD STATIONS - KOBANS		71	500,000		500,000				
A	FACILITIES	WHITE SCHOOL - FIRE PROTECTION SYSTEM		71	450,000		450,000				
A	DPW	DPW VEHICLE REPLACEMENT - NON-PUBLIC SAFETY (ONGOING)	P	71	5,000,000	PAY-GO, BOND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
A	FACILITIES	KENNEDY - HAZS MAT ABATEMENT & CEILING TILES		71	4,600,000		4,600,000				
A	SCHOOL	CULINARY AND NUTRITION CENTER -FOOD SERVICE WAREHOUSE	F	70	12,000,000	CITY BOND, USDA, GRANTS	12,000,000				
A	DPW	MILL RIVER CONDUIT REPAIRS WING WALLS-LOCUST STREET		70	810,500	CITY BOND	810,500				
A	PARKS	FOUNTAIN LAKE DAM - REPAIR		70	1,500,000		1,500,000				
A	PARKS	PORTER LAKE DAM - REPAIR		70	1,500,000		1,500,000				

APPENDIX A: PROPOSED CAPITAL PROJECTS Capital Improvement Plan: Fiscal Years 2017 - 2021

Priority	Department	Project Name	Partial/ Funded	Total Rating	Estimated Total Project Cost	Funding Sources	Year 1	Year 2	Year 3	Year 4	Year 5
A	DPW	PRIVATE WAYS - RESURFACING		70	1,346,811	PAY-GO FY14	300,000	446,811	300,000	300,000	
A	FACILITIES	BRUNTON - WINDOW AND DOOR REPLACEMENT	F	69	2,662,470	MSBA, CITY BOND	2,662,470				
A	FACILITIES	STEM - STRUCTURAL UPGRADES AND NEW ROOF	F	69	2,103,396	MSBA, CITY BOND	2,103,396				
A	FACILITIES	WALSH - WINDOWS AND DOORS	F	69	2,646,869	MSBA, CITY BOND	2,646,869				
A	FACILITIES	PUBLIC DAY - WINDOWS AND DOORS	F	69	1,690,808	MSBA, CITY BOND	1,690,808				
A	PARKS	FOREST PARK NEIGHBORHOOD EROSION & MAIN GREETING ROAD CULVERT		69	1,500,000		1,500,000				
A	PARKS	FOREST PARK ROADWAYS		69	950,000		950,000				
A	DCAC	SKYWALK		69	150,000	PAY-GO FY13	150,000				
A	PARKS	WESSON PARK		67	500,000		500,000				
A	FACILITIES	CITY HALL - FRONT STEP REPAIR	F	67	1,000,000	CITY BOND	1,000,000				
A	FACILITIES	DUGGAN - GYM FLOOR		67	300,000		300,000				
A	PARKS	FOREST PARK - TRAIL RENOVATIONS		67	750,000		750,000				
A	PARKS	UPGRADES TO ALL CITY PARKS FOR UNIVERSAL ACCESSIBILITY		67	750,000		750,000				
A	PARKS	RIVERFRONT PARK IMPROVEMENTS		67	2,500,000	\$1.5 FUNDED BY MGM	2,500,000				
A	LIBRARY	CENTRAL LIBRARY - PHASE II		66	11,053,009	GRANTS, CITY BOND		11,053,009			
A	LIBRARY	CENTRAL LIBRARY - PHASE III		66	440,727	GRANTS, CITY BOND		440,727			
A	FACILITIES	ADDITIONAL POLICE HEADQUARTERS RENOVATIONS		66	5,000,000		5,000,000				
A	PARKS	TREE NURSERY		66	500,000	APPLIED FOR DR GRANT	500,000				
A	FACILITIES	SCHOOL CAPITAL PROJECTS	F	66	2,120,786	SCHOOL CARRY-OVER	2,120,786				
A	FACILITIES	CITY HALL - PERIMETER SECURITY		66	750,000		750,000				
A	FIRE	FIRE STATION VOCAL ALERT SYSTEM	F	66	400,000	UNEXP. BOND, PAY-GO	400,000				
A	PARKS	VAN HORN PARK		65	2,500,000		2,500,000				
A	PARKS	FOREST PARK MAGAWISKA RD STABILITY AND DRAINAGE		65	800,000	STATE FUNDS	800,000				
A	DPW	FLOOD PREVENTION SYSTEM (FPS) SNOW DUMP		65	150,000			150,000			
A	FACILITIES	BRUNTON - ROOF		65	1,200,000		1,200,000				
A	SCHOOL	SCHOOL CIP FOOD SERVICES		65	2,500,000		2,500,000				
A	PARKS	CITYWIDE - SPLASH PAD REPLACEMENT (CITY UPGRADES)	F	65	2,500,000		2,500,000	500,000	500,000	500,000	500,000
A	POLICE	CRIME ANALYSIS - VIDEO WALL	F	65	40,000		40,000				
PRIORITY "A" TOTAL							286,116,630	20,589,747	8,050,000	5,900,000	5,600,000
PRIORITY B											
B	FACILITIES	KENSINGTON - ROOF	F	64	800,000	MSBA, CITY BOND	800,000				
B	DPW	BELMONT AVENUE - FLOOD PREVENTION SYSTEM (FPS)		64	200,000	CITY BOND			200,000		
B	DPW	FLOOD PREVENTION SYSTEM (FPS) TRASH RACK		64	40,000	PAY-GO		40,000			
B	FACILITIES	STEM - PLAYING FIELD INSTALLATION		64	200,000		200,000				
B	PARKS	FOREST PARK - TROLLEY PAVILION		64	500,000		500,000				
B	ECO DEV	DEMOLITION OF ABANDONED RESIDENTIAL BUILDINGS		64	1,500,000	CITY	1,500,000				
A	PARKS	GREENLEAF PARK		64	2,500,000	STATE FUNDS	2,500,000				
B	PARKS	SOUTH BRANCH PKWY CULVERT IMPROVEMENTS		63	500,000		500,000				
B	SCHOOL	SPS DISTRICT DISHWASHER REPLACEMENT PLAN		63	896,406		896,406				
B	IT	FIBER NETWORK EXPANSION		62	1,000,000	CITY	1,000,000				
B	DPW	FPS (SPS) CURTAIN DRAINS CENTRAL & SOUTHERLY SECTIONS		62	30,000	PAY-GO	30,000				
B	FACILITIES	SYMPHONY HALL - EMERGENCY GENERATOR		62	220,000		220,000				
B	PARKS	PYNCHON PARK RENOVATIONS		62	1,000,000		1,000,000				
B	PARKS	GREENLEAF PARK TRAFFIC SIGNAL / FRONT ENTRANCE		62	2,500,000		2,500,000				
B	IT	BUSINESS CONTINUITY PLAN - PHASE 2- CITY HALL/TAPLEY ST UPGRADE		62	1,000,000	CITY	200,000	200,000	200,000	200,000	200,000
B	PARKS	HABITAT MANAGEMENT		62	-						
B	PARKS	CHICOPEE RIVER WATERFRONT (INDIAN ORCHARD)		62	500,000		500,000				
B	DCAC	FREEDMAN SCHOOL - PARK DESIGN AND CONSTRUCTION		61	750,000		100,000	650,000			

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Capital Improvement Plan: Fiscal Years 2017 - 2021

Priority	Department	Project Name	Partial/ Funded	Total Rating	Estimated Total Project Cost	Funding Sources	Year 1	Year 2	Year 3	Year 4	Year 5
B	PARKS	DISTRICT AND GOLF COURSE MAINTENANCE BUILDINGS		61	3,500,000		3,500,000				
B	PARKS	CAMP STAR ANGELINA REDEVELOPMENT		61	1,750,000		1,750,000				
B	PARKS	ZOO IMPROVEMENTS		61	2,000,000	STATE FUNDS	2,000,000				
B	PARKS	STONE HOUSE		61	500,000		500,000				
B	PARKS	UPGRADE SCHOOL ATHLETIC FIELDS		61	3,000,000	STATE FUNDS	3,000,000				
B	FACILITIES	KENNEDY - SPRINKLER (CODE)		61	1,250,000		1,250,000				
B	FACILITIES	BALLIET ELEMENTARY - ELECTRICAL SWITCH GEAR		60	100,000		100,000				
B	FACILITIES	BALLIET ELEMENTARY - INTERIOR UPGRADES		60	200,000		200,000				
B	PARKS	HORTICULTURAL CENTER/BOTANICAL GARDEN		60	3,000,000		3,000,000				
B	PARKS	FOREST PARK - SWAN POND DAM		60	1,500,000		1,500,000				
B	DPW	VARIOUS LOCATIONS - ADA RETROFITS		60	2,500,000	CITY BOND	500,000	500,000	500,000	500,000	500,000
B	FACILITIES	CENTRAL HIGH - DRAINAGE PARKING LOT		60	675,000		675,000				
B	FACILITIES	CENTRAL HIGH - GYM (BLEACHERS) INT		60	400,000		400,000				
B	FACILITIES	CENTRAL HIGH - MOTORS, VHD, STEAM TRAPS		60	500,000		500,000				
B	FACILITIES	CENTRAL HIGH - PAVING PARKING LOT		60	650,000		650,000				
B	FACILITIES	CENTRAL HIGH - REBUILD PRESS BOX		60	500,000		500,000				
B	FACILITIES	POLICE HEADQUARTERS - PARKING LOT		60	3,500,000		3,500,000				
B	PARKS	WALKER GRANDSTAND RENOVATION		60	2,000,000		2,000,000				
B	PARKS	CITYWIDE - LIGHTING AND SECURITY CAMERA		60	1,500,000		1,500,000				
B	FACILITIES	SYMPHONY HALL - HVAC		60	750,000		750,000				
B	FACILITIES	BRIDGE - ADA REQUIREMENTS 1ST FLOOR		59	900,000		900,000				
B	DISPATCH	CONSOLIDATED DISPATCH BUILDING, BUILDING USE STUDY		59	80,000		80,000				
B	DISPATCH	CONSOLIDATED DISPATCH BUILDING W/EQUIPMENT		59	10,000,000		-	10,000,000			
B	PARKS	FOREST PARK - COMFORT SHELTER/DROP-IN CENTER		59	1,000,000		1,000,000				
B	PARKS	LOON POND BEACH		59	750,000		750,000				
B	PARKS	BLUNT PARK - PHASE II BIKEWAY/WALKWAY & PARK IMPROVEMENTS		59	2,000,000	STATE FUNDS	2,000,000				
B	PARKS	ACQUIRE MARGINAL LOTS VIA TAX TITLE PROCESS		59	1,500,000		1,500,000				
B	FACILITIES	LIBERTY SCHOOL - REDESIGN ADA ENTRANCES		59	400,000		400,000				
B	PARKS	CITYWIDE - REPLACEMENT PLAYGROUND EQUIPMENT		59	1,200,000		1,200,000				
B	PARKS	CITYWIDE - BASKETBALL COURT IMPROVEMENTS		59	1,000,000		1,000,000				
B	PARKS	TRIANGLE/TERRACE RESTORATIONS		59	750,000		750,000				
B	PARKS	REPLACEMENT OF MAINTENANCE EQUIPMENT		59	2,000,000		2,000,000				
B	DCAC	FOREST PARK - AQUATIC GARDENS AND FERN GROVE RESTORATION		59	1,200,000		1,000,000	200,000			
B	FACILITIES	CENTRAL HIGH - INTERIOR HALLWAY DOORS		59	125,000		125,000				
B	PARKS	NORTH RIVERFRONT PARK BOAT HOUSE		58	2,000,000		2,000,000				
B	PARKS	ALDEN STREET PARK		58	750,000		750,000				
B	PARKS	FOREST PARK - LOOP TRAIL		58	500,000		500,000				
B	PARKS	HUBBARD PARK		58	750,000	APPLY FOR PARC GRANT	750,000				
B	LIBRARY	ALL BRANCHES - COMPUTER UPGRADES		58	80,000	CITY FUNDING	80,000				
B	PARKS	MYRTLE STREET PARK		58	500,000		500,000				
B	PARKS	MARSHALL ROY PARK		58	500,000		500,000				
B	FACILITIES	GERENA SCHOOL - EJECTION PUMPS		58	1,500,000		1,500,000				
B	FACILITIES	GERENA SCHOOL - NEW HVAC		58	10,000,000		10,000,000				
B	FACILITIES	GERENA SCHOOL - SEAL WALLS EXTERIOR		58	4,500,000		4,500,000				
B	DPW	STAINLESS STEEL V BODY SAND/SALT UNITS		57	150,000	CITY BOND	150,000				
B	PARKS	MCKNIGHT TRAIL		57	4,500,000	STATE FUNDS	4,500,000				
B	FACILITIES	DORMAN SCHOOL - ROOF REPLACEMENT		57	720,000		720,000				
B	FACILITIES	DPW GARAGE - FUEL PUMPS		57	1,000,000		1,000,000				

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B	FACILITIES	GLENWOOD SCHOOL - ROOF REPLACEMENT		57	760,000		760,000				
B	FACILITIES	LINCOLN - ROOF REPLACEMENT		57	1,100,000		1,100,000				
B	FACILITIES	VAN SICKLE - ROOF REPLACEMENT		57	3,500,000		3,500,000				
B	FACILITIES	GERENA SCHOOL - FLOOR		57	200,000		200,000				
B	PARKS	MEADOW BROOK RAVINE RESTORATION		57	1,500,000		1,500,000				
B	PARKS	VETERAN'S GOLF COURSE IMPROVEMENTS		57	3,500,000		3,500,000				
B	PARKS	FRANCONIA GOLF COURSE IMPROVEMENTS		57	1,200,000		1,200,000				
B	PARKS	STEARNS SQUARE RENOVATION		57	1,500,000		1,500,000				
B	PARKS	SOUTH BRANCH PARK		57	650,000		650,000				
B	FACILITIES	BALLIET - ELECTRICAL FPE PANEL REPLACEMENT		56	125,000		125,000				
B	FACILITIES	BOW LES - ELECTRICAL FPE PANEL REPLACEMENT		56	350,000		350,000				
B	FACILITIES	BRUNTON - ELECTRICAL FPE PANEL REPLACEMENT		56	120,000		120,000				
B	PARKS	FIVE MILE POND PARK - PHASE 1		56	1,500,000		1,500,000				
B	PARKS	COURT SQUARE - SIDEWALK UPGRADES/REPAIRS		56	300,000		300,000				
B	FACILITIES	KENSINGTON - ELECTRICAL FPE PANEL REPLACEMENT		56	400,000		400,000				
B	FACILITIES	LINCOLN - ELECTRICAL FPE PANEL REPLACEMENT		56	400,000		400,000				
B	FACILITIES	WALSH - ELECTRICAL FPE PANEL REPLACEMENT		56	125,000		125,000				
B	IT	VOIP/PBX PLATFORM FOR CITY TELECOMMUNICATIONS		56	1,000,000	CITY	200,000	200,000	200,000	200,000	200,000
B	IT	DESKTOP/LAPTOP REPLACEMENT (ONGOING)		56	100,000	CITY	100,000				
B	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - FIRE ALARM SYSTEM UPDATES		56	9,000,000		9,000,000				
B	PARKS	BRECKWOOD POND DAM - REPAIR		55	1,500,000		1,500,000				
B	FACILITIES	CITY HALL - EMERGENCY GENERATOR		55	225,000		225,000				
B	FACILITIES	KILEY - WINDOWS AND DOORS		55	4,000,000		4,000,000				
B	PARKS	FOREST PARK MUSEUM AND COMMUNITY SPACE		55	1,200,000		1,200,000				
B	DPW	REPLACEMENT OF VEHICLES/EQUIP. - ENTERPRISE FUND		55	4,753,975	CITY BOND	1,553,975	800,000	800,000	800,000	800,000
B	DPW	STORM REPAIR S BRANCH AND BRIAR WOOD		54	400,000	CITY BOND	400,000				
B	FACILITIES	POLICE HEADQUARTERS - PARKING LOT REPAIRS		54	2,500,000		2,500,000				
B	FACILITIES	CENTRAL HIGH - EXTERIOR DOORS		54	350,000		350,000				
B	POLICE	DB - FORENSICS VAN REPLACEMENT		54	150,000		150,000				
B	PARKS	CITYWIDE - TENNIS COURTS		54	1,500,000		1,500,000				
B	PARKS	NEAL PARK (SOLUTIA)		54	2,000,000		2,000,000				
B	PARKS	CAMP WILDER PARK AND QUARRY POND		54	300,000		300,000				
B	DPW	TRAFFIC SIGNAL INSTALLATIONS AT VARIOUS LOCATIONS		53	500,000		250,000	250,000			
B	DPW	TRAFFIC SIGNAL BETTERMENTS AT VARIOUS LOCATIONS		53	500,000		100,000	100,000	100,000	100,000	100,000
B	PARKS	FOREST PARK - BOWLES FOUNTAIN RESTORATION		53	400,000		400,000				
B	FACILITIES	SPS BERKSHIRE - WINDOWS AND DOORS REPLACEMENT		53	1,650,000		1,650,000				
B	PARKS	CYR ARENA EQUIPMENT AND REPAIRS		53	2,000,000		2,000,000				
B	PARKS	CONSTRUCTION OF A NEW DRIVING RANGE		53	2,000,000		2,000,000				
B	PARKS	JAIME ULLOA PARK IMPROVEMENTS		53	950,000	STATE FUNDS	950,000				
B	FACILITIES	KENNEDY - WINDOWS AND DOORS	F	52	3,732,000		3,732,000				
B	FACILITIES	KENSINGTON - WINDOWS AND DOORS	F	52	1,500,000		1,500,000				
B	DPW	SIGNAL UPGRADES WITH FLASHING YELLOW ARROWS AT VARIOUS LOCATIONS		52	1,250,000	CITY BOND	350,000	225,000	225,000	225,000	225,000
B	DISPATCH	COMP AIDED DISPATCH SOFTWARE MIGRATION		52	250,000		250,000				
B	PARKS	MCKNIGHT GLEN IMPROVEMENTS		52	500,000		500,000				
B	FACILITIES	CITY HALL - HEATING PLANT - COAL BIN REMOVAL		52	3,000,000		3,000,000				
B	ELECTIONS	NEW VOTING MACHINES		51	500,000		500,000				
B	FACILITIES	FIRST MEETING HOUSE PARISH - ROOF		51	300,000		300,000				
B	PARKS	CARRIAGE HOUSE - MAJOR REPAIRS		51	1,500,000		1,500,000				

**APPENDIX A: PROPOSED CAPITAL PROJECTS
Capital Improvement Plan: Fiscal Years 2017 - 2021**

Priority	Department	Project Name	Partial/ Funded	Total Rating	Estimated Total Project Cost	Funding Sources	Year 1	Year 2	Year 3	Year 4	Year 5
B	DPW	FLOOD CONTROL - ANNUAL INSPECTIONS		51	1,000,000		200,000	200,000	200,000	200,000	200,000
B	PARKS	PARK SIGNAGE PROGRAM AND REPLACEMENT PROJECT		51	600,000		600,000				
B	DPW	NPDES PHASE II PERMIT COMPLIANCE - STORM DRAIN OUTLET TESTING		50	5,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
B	PARKS	MERRICK PARK PEDESTRIAN WALKWAYS		50	500,000		500,000				
B	FACILITIES	MILTON BRADLEY SCHOOL - REPLACE POOL FILTER SYSTEM		50	150,000		150,000				
B	FACILITIES	BRIDGE - WINDOWS AND DOORS REPLACEMENT		49	650,000		650,000				
B	LIBRARY	ALL BRANCHES - ELECTRICAL OUTLETS ACCOMMODATE LAPTOPS		49	60,000		60,000				
B	SCHOOL	TECHNOLOGY UPGRADE - SECOND DATA CENTER		49	-						
B	FACILITIES	SCI-TECH - GYM REPAIRS - BLEACHERS, ROOF DRAINS, FLOOR		49	320,000		320,000				
B	LIBRARY	CENTRAL LIBRARY - 3M INTELLIGENT RETURN/SORTER SYSTEM		49	250,000		-	-	250,000		
B	FACILITIES	CHESTNUT - COOLING TOWER		48	150,000		150,000				
B	FACILITIES	CITY HALL ANNEX - RENOVATE		48	5,000,000		5,000,000				
B	POLICE	DB - CRIME SCENE SCANNER		48	200,000		200,000				
B	PARKS	KENEFICK PARK		48	1,200,000		1,200,000				
B	FACILITIES	COMMERCE - CHILLER WATER & CONDENSOR PUMPS		48	45,000		45,000				
B	FACILITIES	COMMERCE - COOLING TOWER		48	190,000		190,000				
B	PARKS	CRAFTSMEN CORNER AND ICIE JONES REALTY (FIVE MILE POND) PURCHASE		48	750,000		750,000				
B	FACILITIES	KENSINGTON - SPRINKLER (CODE)		48	50,000		50,000				
B	FACILITIES	LINCOLN SCHOOL - SPRINKLER (CODE)		48	75,000		75,000				
B	FACILITIES	SCI-TECH - COOLING TOWER		48	225,000		225,000				
B	FACILITIES	WHITE SCHOOL - SPRINKLER (CODE)		48	35,000		35,000				
B	DCAC	CAMPANILE AND PLAZA RESTORATION		48	20,000,000		8,150,000	8,150,000	7,000,000	4,000,000	
B	SCHOOL	DUGGAN - TECHNOLOGY UPGRADE - BANDWIDTH INCREASE	E	47	877,900		877,900				
B	FACILITIES	CITY HALL - BRICK REGROUT		47	1,000,000		1,000,000				
B	FACILITIES	CITY HALL - WINDOW REPLACEMENT AND CC REPAIRS TO LEADED WINDOWS		47	6,250,000		6,250,000				
B	DPW	STORMWATER OUTFALL IMPROVEMENTS		47	4,000,000		500,000	500,000	1,000,000	1,000,000	1,000,000
B	FIRE	DIGITAL FIRE GROUND COMMUNICATIONS		47	205,127		-	205,127	-	-	-
B	PARKS	FOREST PARK - DUCK POND OUTLETS IMPROVEMENTS		47	1,000,000		1,000,000				
B	PARKS	FOREST PARK - ZOO DRAINAGE REPAIR		47	500,000		500,000				
B	FACILITIES	EARLY CHILDHOOD CENTER - NEW BOILERS & PUMPS		47	400,000		400,000				
B	FACILITIES	GERENA SCHOOL - 'C' TUNNEL AND RAILROAD BRIDGE		47	5,500,000		5,500,000				
B	FACILITIES	GLICKMAN - WINDOWS DESIGN AND REPLACEMENT		47	1,800,000		1,800,000				
B	FACILITIES	POTTENGER - REPLACE HALLWAY & CLASSROOM CEILING		47	600,000		600,000				
B	FACILITIES	SYMPHONY HALL - BRICK REGROUT		47	1,000,000		1,000,000				
B	FACILITIES	VARIOUS LOCATIONS (MUNICIPAL) - UST REMOVAL		47	900,000		900,000				
B	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - PROPERTY CONDITION ASSESSMENTS		47	1,750,000		1,750,000				
B	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - UST REMOVAL		47	1,350,000		1,350,000				
B	FACILITIES	ZANETTI - WINDOWS & DOORS		47	2,500,000		2,500,000				
B	FACILITIES	CITYWIDE - HAZARDOUS WASTE SITE CLEANUPS		47	12,000,000		12,000,000				
B	PARKS	WALSH PARK		47	1,500,000	APPLIED FOR DR GRANT	1,500,000				
B	FACILITIES	BOLAND - HVAC SYSTEM		46	2,000,000		2,000,000				
B	FACILITIES	CENTRAL HIGH - MASONARY REPAIRS (EARTHQUAKE)		46	250,000		250,000				
B	FACILITIES	CHESTNUT - HEATING SYSTEM		46	1,750,000		1,750,000				
B	PARKS	FOREST PARK - AMPHITHEATER		46	750,000		750,000				
B	FACILITIES	ESCO PHASE 2B		46	7,500,000		7,500,000				
B	FACILITIES	GLENWOOD - HEATING SYSTEM (HVAC)		46	200,000		200,000				
B	LIBRARY	EAST FOREST PARK - NEW LIBRARY		46	8,000,000	GRANTS	8,000,000				
B	POLICE	IT - CARD ACCESS READER		46	35,000	FY17 PD BUDGET	35,000				

APPENDIX A: PROPOSED CAPITAL PROJECTS
Capital Improvement Plan: Fiscal Years 2017 - 2021

Priority	Department	Project Name	Partial/ Funded	Total Rating	Estimated Total Project Cost	Funding Sources	Year 1	Year 2	Year 3	Year 4	Year 5
B	FACILITIES	MILTON BRADLEY - PIPING REPAIRS		46	45,000		45,000				
B	FACILITIES	BALLIET ELEMENTARY - ROOF REPLACEMENT		45	500,000		500,000				
B	FACILITIES	BEAL - BATHROOM RENOVATION		45	500,000		500,000				
B	FACILITIES	CITY HALL - HORSE SHOE PARKING LOT / SIDEWALKS		45	300,000		300,000				
B	FACILITIES	DORMAN - BATHROOM RENOVATIONS		45	400,000		400,000				
B	DPW	VEHICLE AND EQUIPMENT STORAGE		45	10,000,000	CITY BOND	3,110,050	6,889,950			
B	FACILITIES	DUGGAN - AUDITORIUM RENOVATIONS		45	1,100,000		1,100,000				
B	FACILITIES	ELLS - BATHROOM UPGRADE		45	210,000		210,000				
B	FIRE	SIXTEEN ACRES FIRE STATION REPLACEMENT		45	3,500,000					3,500,000	
B	LIBRARY	SIXTEEN ACRES - REPLACE PHONE SYSTEM		45	-						
B	FACILITIES	FREEDMAN - BATHROOM RENOVATION		45	360,000		360,000				
B	FACILITIES	GLENWOOD - BATHROOM RENOVATIONS		45	800,000		800,000				
B	FACILITIES	KENNEDY - BATHROOM REPLACEMENT		45	1,400,000		1,400,000				
B	FACILITIES	KENNEDY - POOL REPLACEMENT AND BUILDING REPAIRS		45	6,000,000		6,000,000				
B	FACILITIES	KENSINGTON - BATHROOM REPLACEMENT		45	800,000		800,000				
B	FACILITIES	LIBERTY - BATHROOM REPLACEMENT		45	500,000		500,000				
B	FACILITIES	GLICKMAN - BATHROOM PARTITIONS		45	120,000		120,000				
PRIORITY "B" TOTAL							229,875,331	30,110,077	11,675,000	11,725,000	4,225,000
PRIORITY C											
C	FACILITIES	CITY HALL - ESPLANADE RESTORATION		44	500,000		500,000				
C	FACILITIES	DPW OFFICE CENTER - MOTORS ANND VEDS		44	55,000		55,000				
C	PARKS	OPEN SPACE - CHICOPEE/SPRINGFIELD LINE		44	250,000		250,000				
C	DPW	NEW INVERTERS FOR THE TRAFFIC TRUCKS		44	30,000		30,000				
C	LIBRARY	ALL BRANCHES - RFID		44	800,000		800,000				
C	FACILITIES	FIRE HEADQUARTERS - PARKING LOT REPAIRS		44	300,000		300,000				
C	FACILITIES	INDIAN ORCHARD FIRE STATION- PARKING LOT		44	150,000		150,000				
C	FACILITIES	SIXTEEN ACRES FIRE STATION - PARKING LOT		44	135,000		135,000				
C	FACILITIES	COMMERCE - CHIMNEY RE-POINTING		43	140,000		140,000				
C	FACILITIES	DEBERRY - REBUILDING FLOOR		43	2,400,000		2,400,000				
C	FACILITIES	FIRE ALARM BUILDING - COMPLETE RENOVATION		43	1,500,000		1,500,000				
C	FACILITIES	FIRE HEADQUARTERS - NEW ROOF		43	400,000		400,000				
C	FACILITIES	FIRE REPAIR BUILDING - COMPLETE RENOVATION		43	1,250,000		1,250,000				
C	FACILITIES	WHITE SCHOOL - INSTALL DROP CEILING		43	200,000		200,000				
C	FACILITIES	BRUNTON - DROP CEILING INSTALLATION PROGRAM		43	35,000		35,000				
C	FACILITIES	DEBERRY - DROP CEILING INSTALLATION PROGRAM		43	800,000		800,000				
C	FACILITIES	VARIOUS LOCATIONS (MUNICIPAL) - INDOOR / OUTDOOR LIGHTING ENERGY CONVERSION		43	1,200,000		1,200,000				
C	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - INDOOR / OUTDOOR LIGHTING ENERGY CONVERSION		43	2,000,000		2,000,000				
C	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - SECURITY IMPROVEMENTS		43	5,000,000		5,000,000				
C	FACILITIES	DPW E-BUILDING - NEW ROOF		42	150,000		150,000				
C	FACILITIES	DPW OFFICE CENTER - NEW ROOF		42	3,500,000		3,500,000				
C	FACILITIES	DUGGAN - INTERIOR RENOVATION BATHROOMS		42	2,400,000		2,400,000				
C	FACILITIES	EARLY CHILDHOOD CENTER - ROOF & BUILDING ENVP IMPROVEMENTS		42	500,000		500,000				
C	FACILITIES	WARNER - REPLACEMENT OF FLOOR TILES		42	440,000		440,000				
C	FACILITIES	WASHINGTON - CEILING REPLACEMENT		42	60,000		60,000				
C	PARKS	CITY CEMETARIES		42	400,000		400,000				
C	FACILITIES	CONSERVATORY OF THE ARTS - NEW BUILDING		41	70,000,000		70,000,000				
C	FACILITIES	EAST SPRINGFIELD BRANCH LIBRARY - NEW PARKING LOT		41	300,000		300,000				
C	FACILITIES	ESPFLD BRANCH LIBRARY - HVAC UPGRADES		41	120,000		120,000				

APPENDIX A: PROPOSED CAPITAL PROJECTS
Capital Improvement Plan: Fiscal Years 2017 - 2021

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C	DISPATCH	REPLACEMENT COMPUTER WORKSTATIONS		41	25,000		-	25,000			
C	LIBRARY	EAST SPRINGFIELD BRANCH LIBRARY - BUILDING ACCESSIBILITY		41	875,000		-	875,000			
C	FACILITIES	JOHNSON - SINK HOLES, PARK LOT AND GROUND REPAIRS		41	160,000		160,000				
C	FACILITIES	MASON SQ. BRANCH - PARKING LOT REPAIRS		41	250,000		250,000				
C	FACILITIES	PINE POINT LIBRARY - PARKING LOT REPAIRS		41	175,000		175,000				
C	FACILITIES	DUGGAN - INTERIOR RENOVATION CREATE SCIENCE HIGH SCHOOL		41	5,000,000		5,000,000				
C	PARKS	FRANCONIA PAVILLION		41	700,000		700,000				
C	FACILITIES	DUGGAN - RE-ENGINEER PARKING LOTS		40	6,000,000		-	62,000			
C	LIBRARY	MASON SQUARE - REPAVE PARKING LOT		40	62,000		-		35,000		
C	LIBRARY	PINE POINT - REPAVE PARKING LOT		40	35,000		-				
C	PARKS	ADAMS PARK		40	500,000		500,000				
C	PARKS	CALHOUN PARK		40	500,000		500,000				
C	PARKS	RUTH ELIZABETH PARK		40	850,000	FEMA	850,000				
C	FACILITIES	SUMNER AVE - BOILERS		40	325,000		325,000				
C	FACILITIES	TALMADGE - BOILERS		40	275,000		275,000				
C	FACILITIES	WARNER - PARKING LOT REDESIGN		40	700,000		700,000				
C	DCAC	CITY HALL - REMOVE STAINING		40	30,000		30,000				
C	DCAC	CITY HALL - RESTORE SCONES ON CITY HALL AND THE CAMPANILE		40	100,000		100,000				
C	FACILITIES	MILTON BRADLEY - OUTDOOR PARK AREA - PLAYScape		40	300,000		300,000				
C	FACILITIES	DEBERRY - CREATE FOUR STUDENT BATHROOMS		39	1,600,000		1,600,000				
C	FACILITIES	FIRE REPAIR BUILDING - NEW GENERATOR		39	50,000		50,000				
C	FACILITIES	FIRST MEETING HOUSE SANCTUARY - HEATING RENOVATIONS		39	150,000		150,000				
C	DISPATCH	REPLACEMENT LAPTOPS AND SERVER FOR MOBILE COMPUTER TRAINING LAB		39	25,000		25,000				
C	LIBRARY	EAST SPRINGFIELD BRANCH LIBRARY - WINDOW REPLACEMENT		39	65,000		-	-	65,000		
C	LIBRARY	FOREST PARK LIBRARY - WINDOW REPLACEMENT		39	85,000		-	-	85,000		
C	PARKS	EMILY BILL BUILDING		39	750,000		750,000				
C	PARKS	GURDON BILL PARK		39	350,000		350,000				
C	FACILITIES	BALLIET ELEMENTARY - ADVANCED EMS		38	35,000		35,000				
C	FACILITIES	CITY HALL ANNEX - EXTERIOR MASONRY		38	250,000		250,000				
C	FACILITIES	CITY HALL ANNEX - HVAC UPGRADES		38	500,000		500,000				
C	FACILITIES	CITY HALL ANNEX - WINDOWS		38	1,500,000		1,500,000				
C	FACILITIES	EAST SPRINGFIELD BRANCH LIBRARY - EXPANSION & ADA		38	4,000,000		4,000,000				
C	FACILITIES	FIRE HEADQUARTERS - REPLACE GENERATOR		38	100,000		100,000				
C	ELECTIONS	POLL BOOKS		38	-		-				
C	FACILITIES	GLICKMAN - ADVANCED EMS		38	90,000		90,000				
C	LIBRARY	EAST SPRINGFIELD BRANCH LIBRARY - CENTRAL AIR CONDITIONING		38	45,000		-	45,000			
C	LIBRARY	FOREST PARK LIBRARY - CENTRAL AIR CONDITIONING		38	45,000		-	-	45,000		
C	LIBRARY	FOREST PARK LIBRARY - REPLACE LIGHTING AND CEILING RENOVATION		38	85,000	GRANTS	-	-	-	85,000	
C	FACILITIES	JOHNSON - WINDOW HARDWARE		38	320,000		320,000				
C	FACILITIES	KILEY - ADVANCED EMS		38	200,000		200,000				
C	FACILITIES	LYNCH - ROOF REPLACEMENT		38	1,300,000		1,300,000				
C	FACILITIES	SCI-TECH - ADVANCED EMS		38	45,000		45,000				
C	DCAC	WALSH - PLAYGROUND		38	130,000		130,000				
C	FACILITIES	GERENA SCHOOL - REPLACEMENT OF LINES - PLUMBING		38	200,000		200,000				
C	FIRE	RIVER RESCUE BOAT PURCHASE		37	125,000		-	125,000			
C	LIBRARY	FOREST PARK LIBRARY - CIRCULATION DESK		37	30,000		-	-	-	-	30,000
C	PARKS	COTTAGE HILL PARK		37	1,200,000		1,200,000				
C	SCHOOL	WAREHOUSE - NEW EQUIPMENT		37	66,572		66,572				

APPENDIX A: PROPOSED CAPITAL PROJECTS
Capital Improvement Plan: Fiscal Years 2017 - 2021

Priority	Department	Project Name	Partial/ Funded	Total Rating	Estimated Total Project Cost	Funding Sources	Year 1	Year 2	Year 3	Year 4	Year 5
C	FACILITIES	MILTON BRADLEY - WINDOWS & DOORS		37	1,800,000		1,800,000				
C	FACILITIES	PUTNAM FOOTBALL FIELD REPLACEMENT		37	3,500,000		3,500,000				
C	FACILITIES	WARNER - DRYWELLS BY FRONT AND BACK		37	225,000		225,000				
C	PARKS	GERRISH PARK		37	200,000		200,000				
C	PARKS	LEONARDO VA VINCI PARK		37	500,000		500,000				
C	PARKS	HARRIET TUBMAN PARK		37	500,000		500,000				
C	SCHOOL	PUTNAM RAIN GARDEN		37	500,000		500,000				
C	PARKS	MARY LYNCH PARK		37	750,000		750,000				
C	PARKS	FOREST PARK MAINTENANCE BUILDING		37	450,000		450,000				
C	PARKS	DEBERRY PARK		37	500,000		500,000				
C	PARKS	DONNA BLAKE PARK		37	750,000		750,000				
C	FACILITIES	DPW GARAGE - HVAC UPGRADES		36	500,000		500,000				
C	FACILITIES	DPW OFFICE CENTER - HVAC UPGRADES		36	1,500,000		1,500,000				
C	CLERK	INCREASE OFFICE VAULT SPACE FOR VITAL RECORDS		36	130,550		65,275	65,275			
C	PARKS	ADVANCED ENTRY SYSTEM		36	1,500,000		1,500,000				
C	FACILITIES	KENSINGTON - ASBESTOS PLASTER ABATEMENT		36	750,000		750,000				
C	FACILITIES	SOUTH END MIDDLE - ASBESTOS PLASTER ABATEMENT		36	4,250,000		4,250,000				
C	FACILITIES	WALSH - ASBESTOS PLASTER ABATEMENT		36	700,000		700,000				
C	FACILITIES	BALLIET MIDDLE - WINDOW & DOORS		35	375,000		375,000				
C	FACILITIES	BEAL - ELECTRICAL PANELS		35	300,000		300,000				
C	FACILITIES	BOWLES - ADVANCED EMS		35	55,000		55,000				
C	FACILITIES	DORMAN - ELECTRICAL UPGRADES		35	400,000		400,000				
C	FACILITIES	FACILITIES ADMIN - PARKING LOT REPAVING		35	250,000		250,000				
C	FACILITIES	FACILITIES ADMIN - PERIMETER SECURITY		35	45,000		45,000				
C	DPW	TRASH BARREL REPLACEMENTS (ONGOING)		35	2,000,000	PAY-GO	2,000,000				
C	FACILITIES	KILEY - ELECTRICAL FPE PANEL REPLACEMENT		35	750,000		750,000				
C	LIBRARY	MASON SQUARE - OUTDOOR COMMUNITY PERFORMING SPACE		35	25,000	GRANTS, CITY FUNDING	25,000				
C	FACILITIES	CITY HALL, SYMPHONY HALL - BRONZE DOORS RESTORATION		34	500,000		500,000				
C	FIRE	PUBLIC SAFETY VEHICLE REPLACEMENT		34	170,000	CITY BOND	170,000				
C	FACILITIES	BRUNTON - POD AIR HANDLER UNITS & CONDENSORS		34	400,000		400,000				
C	FACILITIES	HARRIS - BATHROOM PARTITIONS		33	300,000		300,000				
C	PARKS	CAMEROTA PROPERTY (FIVE MILE POND) PURCHASE		33	2,000,000		2,000,000				
C	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - FLOOR VAT MASTIC ABATEMENT		33	5,000,000		5,000,000				
C	FACILITIES	COMMERCE - ADVANCED EMS		32	1,600,000		1,600,000				
C	FACILITIES	DPW GARAGE - VEHICLE EXHAUST SYSTEM		32	500,000		500,000				
C	FACILITIES	CHESTNUT - INTERIOR COUNTRYARD REPAIRS		31	600,000		600,000				
C	FACILITIES	FACILITIES ADMIN - ADVANCED EMS		31	65,000		65,000				
C	FACILITIES	FACILITIES ADMIN - BOILERS & PUMPS		31	250,000		250,000				
C	FACILITIES	FREEDMAN - EXTERIOR GROUNDS UPGRADES		31	700,000		700,000				
C	FIRE	REPAVING CRUMBLING APPARATUS BAY APRONS		31	125,000		-	125,000			
C	SCHOOL	APPLIANCES		31	25,000		25,000				
C	FACILITIES	COMMERCE - BATHROOM/WATER-FOUNTAINS		30	60,000		60,000				
C	FACILITIES	FIRST MEETING HOUSE PARISH - RENOVATE		30	6,500,000		6,500,000				
C	FACILITIES	FIRST MEETING HOUSE SANCTUARY - RENOVATE		30	3,000,000		3,000,000				
C	FACILITIES	INDIAN ORCHARD - BATHROOM TILE		30	120,000		120,000				
C	FACILITIES	JOHNSON - EXTERIOR DRAINAGE SYSTEM - PLAY AREA		30	120,000		120,000				
C	DPW	POR TABLE WIRELESS VEHICLE LIFT SYSTEMS (2 SETS, 4 COLUMNS PER SET)		30	83,380		83,380				
C	FACILITIES	SCI-TECH - BATHROOM PARTITIONS		30	2,400,000		2,400,000				

APPENDIX A: PROPOSED CAPITAL PROJECTS
Capital Improvement Plan: Fiscal Years 2017 - 2021

Priority	Department	Project Name	Partial/ Funded	Total Rating	Estimated Total Project Cost	Funding Sources	Year 1	Year 2	Year 3	Year 4	Year 5
C	FACILITIES	SPS BERKSHIRE - BATHROOM PARTITION		30	135,000		135,000				
C	FACILITIES	TALMADGE - REPLACE EXTERIOR DOORS		30	120,000		120,000				
C	FACILITIES	TALMADGE - WINDOWS		30	1,600,000		1,600,000				
C	FACILITIES	VAN SICKLE - REPLACE BATHROOM PARTITIONS		30	1,800,000		1,800,000				
C	FACILITIES	WARNER - REPLACE BATHROOM PARTITIONS		30	400,000		400,000				
C	FACILITIES	DPW OFFICE CENTER - RENOVATION OF FIRST FLOOR		29	4,000,000		4,000,000				
C	FACILITIES	FOREST PARK LIBRARY - HVAC		29	120,000		120,000				
C	FACILITIES	FOREST PARK LIBRARY - WINDOWS		29	400,000		400,000				
C	FACILITIES	DRYDEN - PARKING LOT PAVING/EXTENSION		29	250,000		250,000				
C	IT	SCANNING ARCHIVAL DOCUMENTS FOR ELECTRONIC STORAGE		28	475,000		225,000	250,000			
C	FACILITIES	LINCOLN - PARKING LOT & GROUNDS REPAIRS		28	600,000		600,000				
C	FACILITIES	FIRE ALARM BUILDING - NEW ROOF		27	85,000		85,000				
C	FACILITIES	FIRE REPAIR BUILDING - NEW ROOF		27	85,000		85,000				
C	FACILITIES	GERENA SCHOOL - NEW WINDOWS & DOORS		27	4,000,000		4,000,000				
C	FACILITIES	INDIAN ORCHARD FIRE STATION- NEW ROOF		27	100,000		100,000				
C	FACILITIES	INDIAN ORCHARD FIRE STATION- WINDOWS		27	75,000		75,000				
C	FACILITIES	LYNCH - PARKING LOT REPAIRS		27	500,000		500,000				
C	FACILITIES	MASON SQ. FIRE STATION - WINDOWS		27	125,000		125,000				
C	FACILITIES	N.MAIN ST. FIRE STATION - NEW ROOF		27	175,000		175,000				
C	FACILITIES	SIXTEEN ACRES FIRE STATION - WINDOWS		27	40,000		40,000				
C	FACILITIES	GERENA SCHOOL - NEW ROOF AT "A" & "D" BUILDINGS		27	1,100,000		1,100,000				
C	FACILITIES	FACILITIES ADMIN - BUILDING B RENOVATIONS		26	1,250,000		1,250,000				
C	FACILITIES	LYNCH - BATHROOM RENOVATIONS		26	120,000		120,000				
C	FACILITIES	MILTON BRADLEY - INTERIOR & BATHROOM UPGRADES		26	240,000		240,000				
		PRIORITY "C" TOTAL			190,737,502		188,820,227	1,447,275	355,000	115,000	-
		PRIORITY D									
D	FACILITIES	FIRE HEADQUARTERS - WINDOWS		25	150,000		150,000				
D	FACILITIES	GAR HALL - RENOVATE		25	4,000,000		4,000,000				
D	FACILITIES	SCI-TECH - EXTERIOR POINTING		25	500,000		500,000				
D	FACILITIES	SIXTEEN ACRES FIRE STATION - INTERIOR RENOVATIONS		25	750,000		750,000				
D	FACILITIES	WHITE SCHOOL - BATHROOM REPLACEMENT		23	800,000		800,000				
D	FACILITIES	BALLIET ELEMENTARY - HVAC		23	250,000		250,000				
D	FACILITIES	BEAL - CLASSROOM CABINETRY		23	160,000		160,000				
D	FACILITIES	BEAL - DESIGN AND INSTALL BUS DROP ACCESS ROAD		23	320,000		320,000				
D	FACILITIES	BEAL - REPAVE PARKING LOT		23	150,000		150,000				
D	FACILITIES	BRIDGE - REPAVE PARKING LOT		23	320,000		320,000				
D	FACILITIES	DORMAN - REPAVE PARKING LOT		23	200,000		200,000				
D	FACILITIES	DPW GARAGE - NEW OVERHEAD DOORS		23	65,000		65,000				
D	FACILITIES	FIRST MEETING HOUSE SANCTUARY - EXTERIOR PAINTING		23	120,000		120,000				
D	FACILITIES	GLICKMAN - EXTERIOR PARKING LOT REPAIRS		23	260,000		260,000				
D	FACILITIES	HOMER - REPAVE DRIVEWAY		23	140,000		140,000				
D	FACILITIES	POTTENGER - REPAVE PARKING LOT/SIDEWALK		23	500,000		500,000				
D	FACILITIES	VARIOUS LOCATIONS (MUNICIPALS) - SMALL EQUIPMENT REPLACEMENT SCHEDULE		23	200,000		200,000				
D	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - SMALL EQUIPMENT REPLACEMENT SCHEDULE		23	250,000		250,000				
D	FACILITIES	BEAL - REPLACE PORTABLE CRS		22	5,000,000		5,000,000				
D	FIRE	FIRE EQUIPMENT STORAGE FACILITY		22	1,200,000		-	-	1,200,000		
D	FACILITIES	BALLIET ELEMENTARY - STEAM TRAPS		21	75,000		75,000				
D	FACILITIES	BRIDGE - FLOOR TILE REPLACEMENT		21	120,000		120,000				

APPENDIX A: PROPOSED CAPITAL PROJECTS
Capital Improvement Plan: Fiscal Years 2017 - 2021

Priority	Department	Project Name	Partial/ Funded	Total Rating	Estimated Total Project Cost	Funding Sources	Year 1	Year 2	Year 3	Year 4	Year 5
D	FACILITIES	CITY HALL - STEAM TRAPS, FITTING INSULATION		21	35,000		35,000				
D	FACILITIES	COMMERCE - STEAM TRAPS		21	35,000		35,000				
D	FACILITIES	ELLS - REPLACE TILE		21	85,000		85,000				
D	FACILITIES	JOHNSON - COMPUTER LAB FM200		21	150,000		150,000				
D	FACILITIES	KENNEDY - FLOOR TILE REPLACEMENT VCT		21	800,000		800,000				
D	FACILITIES	KENSINGTON - REPLACE STAIRCASE TREADS (CODE)		21	180,000		180,000				
D	FACILITIES	KILEY - FLOOR TILE REPLACEMENT		21	600,000		600,000				
D	FACILITIES	SCI-TECH - FLOOR TILE REPLACEMENT PROGRAM		21	320,000		320,000				
D	FACILITIES	SCI-TECH - STEAM TRAPS		21	1,700,000		1,700,000				
D	FACILITIES	VAN SICKLE - REPLACE FLOOR AND CARPET		21	720,000		720,000				
D	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - UPDATE THEATRES		21	2,800,000		2,800,000				
D	FACILITIES	WASHINGTON - FLOOR TILE REPLACEMENT		21	150,000		150,000				
D	FACILITIES	FREEDMAN - FLOOR TILE REPLACEMENT		21	340,000		340,000				
D	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - TSI/SURFACING MATERIALS ABATEMENT		20	7,500,000		7,500,000				
D	FACILITIES	CHESTNUT - REPLACE STAGE CURTAINS		18	60,000		60,000				
D	FACILITIES	HARRIS - INTERIOR RENOVATIONS - OFFICE		18	250,000		250,000				
D	FACILITIES	MILTON BRADLEY - OUTDOOR PARK AREA - UNION STREET		18	1,200,000		1,200,000				
D	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - CLOCK/INTERCOM		18	2,200,000		2,200,000				
D	FACILITIES	VARIOUS LOCATIONS (SCHOOL) - PAINTING PROJECTS		18	1,000,000		1,000,000				
D	FACILITIES	BRUNTON - PLAY GROUND EQUIPMENT / NEW PLAYSCAPE		18	85,000		85,000				
D	FACILITIES	BOWLES - ADD ADDITIONAL PARKING		17	400,000		400,000				
D	FACILITIES	BRUNTON - QUAD PARTITIONS		17	180,000		180,000				
D	FACILITIES	HARRIS - ADD ADDITIONAL PARKING		17	4,000,000		4,000,000				
D	FACILITIES	FIRE ALARM BUILDING - EXTERIOR REPAIRS		16	60,000		60,000				
D	FACILITIES	FIRE REPAIR BUILDING - EXTERIOR REPAIRS		16	60,000		60,000				
D	FACILITIES	DPW E-BUILDING - INTERIOR RENOVATIONS		15	500,000		500,000				
D	FACILITIES	FACILITIES ADMIN - BUILDING A RENOVATIONS		15	900,000		900,000				
D	FACILITIES	BRIDGE - INTERIOR RENOVATIONS		13	80,000		80,000				
D	FACILITIES	FOREST PARK LIBRARY - BUILD OUT SHELL SECTION		13	400,000		400,000				
D	FACILITIES	DPW OFFICE CENTER - RENOVATION OF SECOND FLOOR		8	8,000,000		8,000,000				
D	FACILITIES	TALMADGE - CONSTRUCTION OF RESTROOM AREAS - FACULTY		6	400,000		400,000				
		PRIORITY "D" TOTAL		6	50,720,000		49,520,000	-	1,200,000	-	-
		TOTAL COST OF FY17 CAPITAL IMPROVEMENT NEEDS			855,324,287		754,332,188	52,147,099	21,280,000	17,740,000	9,825,000



APPENDIX B: CAPITAL IMPROVEMENT PROCESS

Capital Improvement Process

Departments submit capital requests to the Finance Department electronically along with necessary supporting documentation (See Appendix A for a summary of requested projects). Requests are captured in a database maintained by the Finance Department 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 Type
- Department Priority
- Estimated Project Cost
- Proposed Funding Sources
- Project Description
- Project Urgency
- Project Benefits
- Fiscal Impact
- Legal Obligations
- Public Service Impact
- 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 FY17 planning process the Committee members included:

- Chief Administrative and Financial Officer – Timothy J. Plante
- Budget Director – Lindsay Hackett
- Director of Department of Public Works – Christopher Cignoli
- Director of Parks, Building/Recreation – Patrick Sullivan
- Director of Capital Asset and Construction – Peter Garvey
- Chief Development Officer – Kevin Kennedy
- City Council Representative – Timothy Rooke
- Deputy Director of Economic Development – Brian Connors
- Capital Improvement Analyst – Jennifer Whisher

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?

FY17 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:

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:

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:

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%
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%
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:

- 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