

**City of Pittsfield
Capital Improvement Program**

Department	2017	2018	2019	2020	2021	Total
Public Services:						
Street improvements (includes Streetscape design)	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 12,500,000.00
New Highway garage		4,000,000.00	-	-	-	\$ 4,000,000.00
Storm water system improvements	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	\$ 13,000,000.00
Streetscape Phase 3B (North St, Madison to Maplewood)	-	-	-	-	-	\$ -
Streetlight LED conversion		1,500,000.00	1,500,000.00	-	-	\$ 3,000,000.00
Tyler/Dalton/Woodlawn Intersection (design/construction)	-	200,000.00	1,200,000.00			\$ 1,400,000.00
5 ton hook lift all season truck (dump plow etc)(2)	-	210,000.00	-	-	215,000.00	\$ 425,000.00
Tandem hook lift all season truck(dump plow etc)(1)	-	-	240,000.00	-	-	\$ 240,000.00
1 ton hook lift all season truck (dump plow etc)(5)	110,000.00	110,000.00	115,000.00	115,000.00	115,000.00	\$ 565,000.00
Multi purpose tractor with attachments(3)		55,000.00	-	55,000.00	-	\$ 110,000.00
Compact sedan (2)		-	-	-	-	\$ -
One ton utility body truck (3)		82,000.00	-	-	45,000.00	\$ 127,000.00
All wheel drive SUV (admin)	25,500.00	-	-	-	-	\$ 25,500.00
Vibratory roller	40,000.00	-	-	-	-	\$ 40,000.00
Mini excavator		80,000.00	-	-	-	\$ 80,000.00
Street sweeper		210,000.00	-	220,000.00	-	\$ 430,000.00
Signal maintenance truck		135,000.00	-	-	-	\$ 135,000.00
Paver	110,000.00	-	-	-	-	\$ 110,000.00
1 ton Pickup with plow (5)		42,000.00	43,000.00	44,000.00	45,000.00	\$ 174,000.00
Articulating tractor	-	125,000.00		-	-	\$ 125,000.00
Hot box (asphalt recycler)	-	-	40,000.00	-	-	\$ 40,000.00
Forklift	-	-	30,000.00	-	-	\$ 30,000.00
Brush Chipper	-	-	35,000.00	-	39,000.00	\$ 74,000.00
Stump grinder	-	-	37,000.00	-	-	\$ 37,000.00
Equipment trailer (low boy)		45,000.00	-	-	-	\$ 45,000.00
All wheel drive mower	-	-	55,000.00	-	-	\$ 55,000.00
Wheel loader	-	-	-	235,000.00	-	\$ 235,000.00
Backhoe	-	-	-	-	57,000.00	\$ 57,000.00
	3,785,500.00	12,294,000.00	8,795,000.00	6,169,000.00	6,016,000.00	37,059,500.00

Parks

Black top garage area	-	-	-	-	-	-
Walking track resurface	-	-	-	-	-	-
Demolition of caretaker house & garage at Onota pavilion	-	-	-	-	-	-
	-	-	-	-	-	-
Airport						
Skid Steer Loader		150,000.00	-	-	-	150,000.00
Reconstruct Runway 8-26	2,600,000.00		-	-	-	2,600,000.00
New Terminal	-	4,250,000.00	-	-	-	4,250,000.00
MasterPlan Update	-	600,000.00	-	-	-	600,000.00
Reconstruct Aircraft Parking Apron	-	-	2,500,000.00	-	-	2,500,000.00
Reconstruct Taxiway A	-	-	-	4,000,000.00	-	4,000,000.00
Snow Removal Equipment	-	-	-	-	300,000.00	300,000.00
	-	-	-	-	-	-
	2,600,000.00	5,000,000.00	2,500,000.00	4,000,000.00	300,000.00	14,400,000.00
Maintenance (Schools)						
Door Replacements	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	200,000.00
Environmental-Abatements	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
Repair/Refinish Cafeteria Floor - Capeless	-	-	35,000.00	-	-	35,000.00
Roof Top Replacements						
Conte	-	50,000.00	-	-	-	50,000.00
MSCS	-	-	50,000.00	-	-	50,000.00
Boiler Repairs/Replacements						
Hibbard	-	-	-	-	-	-
Conte		150,000.00	-			150,000.00
MSCS			150,000.00			150,000.00
PHS				80,000.00		80,000.00
Carpet Removal/Replacement						
Conte	125,000.00			-	-	125,000.00
MSCS		125,000.00		-	-	125,000.00
PHS Library		65,000.00		-	-	65,000.00
Herberg			50,000.00			50,000.00
TBD				50,000.00	50,000.00	100,000.00
Crosby PA/Intercom replacement	70,000.00					70,000.00
Crosby Day Care Area halls & bathroom tile replacement	45,000.00					45,000.00
Crosby Relighting Classrooms			40,000.00			40,000.00
Gym & Stage Upgrades (floors, dividing curtain)						
Crosby Floor	35,000.00					35,000.00
Herberg Floor	35,000.00					35,000.00

Crosby Dividing Curtain		10,000.00				10,000.00
Herberg Dividing Curtain			10,000.00			10,000.00
Allendale Dividing Curtain				10,000.00		10,000.00
Conte Dividing Curtain					10,000.00	10,000.00
PHS Stage Rigging Upgrades	-	-	-	75,000.00	-	75,000.00
Security/Safety Upgrades/Design	50,000.00	TBD	TBD	TBD	TBD	50,000.00
Black Top & Sidewalk Repairs						-
PHS/Egremont	50,000.00					50,000.00
MSCS		50,000.00				50,000.00
Conte			30,000.00			30,000.00
Allendale				20,000.00		20,000.00
Crosby					30,000.00	30,000.00
School Window Replacements	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	100,000.00
	-	-	-	-	-	-
	570,000.00	610,000.00	525,000.00	395,000.00	250,000.00	2,350,000.00

Maintenance (City)

Door Replacements		10,000.00	10,000.00	10,000.00	10,000.00	40,000.00
Environmental abatements	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	375,000.00
Roof Repairs/Replacements:			-	-	-	-
Fire Stations	-	-	-	-	-	-
Library				600,000.00		600,000.00
Animal Shelter			30,000.00			30,000.00
Window Repairs/Replacements: (includes lead testing)						-
Fire Hdqtrs E3 Columbus Ave	30,000.00		-	-	-	30,000.00
Fire E1 W Housatonic St	20,000.00		-	-	-	20,000.00
Fire E2 Somerset Ave		25,000.00				25,000.00
Fire E5 Pecks Rd		25,000.00				25,000.00
Fire E6 Holmes Rd			30,000.00			30,000.00
Lichtenstein Renne Ave		25,000.00				25,000.00
McKay Elevator Upgrades (doors, cab, etc)		175,000.00				175,000.00
Garage Security:						-
Columbus Cameras			50,000.00			50,000.00
Columbus Panic Boxes			10,000.00			10,000.00
McKay Panic Boxes			15,000.00			15,000.00
Fire Headquarters						-
Fire Hdqtrs E3 Columbus Ave - Mini Split System		30,000.00				30,000.00
City Hall Improvements & Police Station:						-
Basement Ventilation		75,000.00				75,000.00

Basement Improvements-Buildouts			90,000.00			90,000.00
Design & Site Analysis for New Police Building	250,000.00					250,000.00
Vehicle Replacement						
One ton utility body truck with plow(5)	-			52,000.00	53,000.00	105,000.00
One ton hook lift all season truck (dump plow etc)			115,000.00			115,000.00
Skidsteer loader					55,000.00	55,000.00
Parks Buildings						
Durant Bathroom Repairs & Upgrades	15,000.00					
Wahconah Park Renovations & Repairs		300,000.00				
Clapp Park Bathroom Repairs & Upgrades			15,000.00			
	390,000.00	740,000.00	440,000.00	737,000.00	193,000.00	2,170,000.00
Community Development						
Wild Acres HC trail Construction	-	150,000.00	-	-	-	\$150,000.00
Wahconah St Parcel Acquisition	50,000.00	-	-	-	-	\$50,000.00
Onota dam Parcel Acquisition	-	-	72,000.00	-	-	\$72,000.00
Basketball Court Resurfacing	-	50,000.00	25,000.00	75,000.00	50,000.00	\$200,000.00
Westside Riverway Park matching	-	-	175,000.00	-	-	\$175,000.00
Springside pond rehabilitation	-	750,000.00	-	-	-	\$750,000.00
Osceola park playground and parking	-	-	-	175,000.00	-	\$175,000.00
Lebanon park improvements	-	-	150,000.00	-	-	\$150,000.00
Tucker park playground	-	75,000.00	-	-	-	\$75,000.00
Wild acres site improvements	-	100,000.00	-	-	-	\$100,000.00
Highland park playground equipment	-	-	25,000.00	-	-	\$25,000.00
Lakewood park parking area	-	-	75,000.00	-	-	\$75,000.00
Kirvin park roadway restoration	-	-	-	-	30,000.00	\$30,000.00
Marchisio park access improvements	-	-	-	-	50,000.00	\$50,000.00
Crane park rink restoration	-	-	50,000.00	-	-	\$50,000.00
Burbank park beach sand re-nourishment	-	-	-	25,000.00	-	\$25,000.00
	50,000.00	1,125,000.00	572,000.00	275,000.00	130,000.00	\$2,152,000.00
Fire Department						
Turn out gear	70,000.00	70,000.00	-	-	-	140,000.00
Hydraulic Rescue Tool	40,000.00	-	-	-	-	40,000.00
Fire Hose Washer & Dryer	35,000.00	-	-	-	-	35,000.00
Command Staff Vehicles (2)	105,000.00	-	-	-	-	105,000.00
Engine and ladder truck replacement	600,000.00	600,000.00	-	-	-	1,200,000.00
Triple combination engine combination	-	-	-	-	-	-
Pre-fabricated garage type storage building	-	-	-	-	-	-

	850,000.00	670,000.00	-	-	-	1,520,000.00
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Police Department

New station construction		30,000,000.00	-	-	-	30,000,000.00
Front Line patrol cruisers	87,500.00	175,000.00	175,000.00	175,000.00	175,000.00	787,500.00
Support services vehicles	43,000.00	86,000.00	86,000.00	86,000.00	86,000.00	387,000.00
Radio replacement	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
Balistic vests	50,000.00	20,000.00	20,000.00	20,000.00	20,000.00	130,000.00
TASERs	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00
Glock Firearms	16,400.00	-	-	-	-	16,400.00
PC Replacement	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
MDT Replacement	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	225,000.00
Technology/software	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	200,000.00
Garage auto lift replacement (year 1)	-	-	-	-	-	-
	546,900.00	30,631,000.00	631,000.00	631,000.00	631,000.00	33,070,900.00

Other

Vehicle (Engineering)	-	-	-	-	33,000.00	33,000.00
Vehicles (Health Department)	17,000.00	17,500.00	-	-	-	34,500.00
Vehicles (Building Department)		17,500.00	34,000.00	-	19,000.00	70,500.00
Voting machines/booths		110,000.00	-	-	-	110,000.00
	-	-	-	-	-	-
	17,000.00	145,000.00	34,000.00	-	52,000.00	248,000.00

Total

	\$ 8,809,400.00	\$ 51,215,000.00	\$ 13,497,000.00	\$ 11,932,000.00	\$ 7,442,000.00	\$ 92,970,400.00
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DPU Water Enterprise:

West St Water Main Replacement Ph 1 (5,000 LF of 16")	2,520,000.00					2,520,000.00
West Street Tank and Water Main Phase 2		TBD				0.00
Lebanon Ave Tank Improvements / Painting		1,000,000.00				1,000,000.00
Farnham Reservoir Dam Improvements - Phase 3			4,600,000.00			4,600,000.00
Ashley WTP Upgrade		TBD				0.00
Cleveland WTP Upgrade		TBD				0.00
Water Distribution System Improvements			250,000.00	1,650,000.00	1,650,000.00	3,550,000.00

New Water Department Office / Maintenance Facility	TBD					0.00
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Total Water Enterprise:	\$2,520,000.00	\$1,000,000.00	\$4,850,000.00	\$1,650,000.00	\$1,650,000.00	\$11,670,000.00
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DPU Sewer Enterprise:

Wastewater Treatment Plant Projects

WWTP Force Main Replacement		8,400,000.00				8,400,000.00
WWTP Nutrient Removal Upgrade - Final Design	TBD					0.00
WWTP Nutrient Removal Upgrade - Construction			TBD			0.00
WWTP Secondary Clarifiers	TBD					0.00

Sewer Collection System Projects

Investigate and Repair(Inflow - Phase 3)	600,000.00					600,000.00
Private Inflow Removal Program (Inflow - Phase 4)		75,000.00				75,000.00
Investigate Suspect Sources (Inflow - Phase 5)		150,000.00				150,000.00
Infiltration Rehabs (Lining and Replacement) Ph 2	1,600,000.00					1,600,000.00
Infiltration Rehabs (Lining and Replacement) Ph 3	200,000.00	1,250,000.00				1,450,000.00
Infiltration Rehabs (Lining and Replacement) Ph 4		100,000.00	790,000.00			890,000.00
Infiltration Rehabs (Lining and Replacement) Ph 5			180,000.00	1,370,000.00		1,550,000.00
Structural Pipe Repairs and Replacements					1,500,000.00	1,500,000.00
Pontoosuc Lake Sewer Rehabilitation	1,500,000.00					1,500,000.00
Siphon Investigations	100,000.00					100,000.00
Siphon Repairs	150,000.00	1,200,000.00				1,350,000.00
Additional Flow Monitoring		300,000.00				300,000.00
Additional SSES Field Investigations		500,000.00				500,000.00
Private Inflow Separation Work			1,350,000.00	1,350,000.00		2,700,000.00
PM - CCTV and Manhole Inspections		100,000.00	100,000.00	100,000.00	100,000.00	400,000.00
Asset Management (Phase 2)						0.00
Asset Management (Phase 3)		116,000.00				116,000.00
Asset Management (Phase 4)			59,000.00			59,000.00
Annual AM Maintenance				40,000.00	40,000.00	80,000.00
2 nd Street Sewer		675,000.00				675,000.00

Total Sewer Enterprise:	\$4,150,000.00	\$12,866,000.00	\$2,479,000.00	\$2,860,000.00	\$1,640,000.00	\$23,995,000.00
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- To be funded from 01502-58900 Capital Expenditures
- To be funded with Chapter 90 funds
- City portion of this amount is \$130,000
- To be funded from private funds/donations
- To be funded from Water/Sewer retained earnings