

**Shutesbury Capital Improvement
Plan for FY22**

	2022	2023	2024	2025	2026	2027	2028	2029
FIRE DEPARTMENT								
fy23new request for FIRE Chief SUV		45,000						
1984 Chevrolet (brush) F350 chasis								
1989 Ford F-350 (rescue) new chasis								
1997 KME Fire truck (refurbish)			250,000					
2015 KME Fire truck								
2010 Ford Explorer				38,000				
1996 Stewart-Stevenson (surplus)								
Turnout gear - 12 at \$2,100 each			8,400	4,200	12,600			
Breathing tanks							6,500	
Fire boots 12 at \$300			1,800		1,800			
Hoses \$2,000 / yr (operating)								
Parking lot - pavement		0						
Fire Station - Alarm System/HW								
Expand fume evac system				12,000				
Bldg add-on/new Public Safety Complex								
Technology - 2 laptops	5,000							
TOTAL FIRE DEPARTMENT	5,000	45,000	260,200	54,200	14,400	0	6,500	0
HIGHWAY DEPARTMENT								
1983 John Deere tractor								
1985 Caterpillar grader								90,000
2003 Sterling LT9600		225,000						
2004 Sure-Trac utility trailer							5,000	
2007 Sterling truck						240,000		
2008 CAT backhoe							120,000	
2012 Ford F550 dump								
2013 John Deere loader								
2015 Ford F250 pickup								
2017 Western Star truck								
Parking lot -pavement								
TOTAL HIGHWAY DEPARTMENT	0	225,000	0	0	0	240,000	125,000	90,000
POLICE DEPT.								
3 solar speed signs		12,000						
2015 Ford Taurus		54,000						
2016 Ford Explorer				42,000				
2018 Ford Explorer							45,000	
TOTAL POLICE DEPARTMENT	0	66,000	0	42,000	0	0	45,000	0
ELEMENTARY SCHOOL								
Roof replacement-gym area 4500 sf	271,100							
Free Cash 254100, design 17000, FY22 ATM	(271,100)							
Roof replacement-asphalt section 30500 sf		750,000						
new flooring kitchen			15,000					
Parking lot - pavement				100,000				
Painting of Building			40,000					
TOTAL ELEMENTARY SCHOOL	0	750,000	55,000	100,000	0	0	0	0
ROAD PROJECTS								
Locks Pond Culvert - final bid accepted	951,007							
-State grant	(500,000)							
Capital Stabilization FY22	(250,000)							
Borrowing	(201,007)							

bonds

TOTAL ROAD PROJECTS	0	0	0	0	0	0	0	0
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TOWN HALL - ADMINISTRATION

Finance Software - VADAR	20,000							
future HVAC								
Parking lot - pavement								50,000

TOWN HALL - ADMINISTRATION	0	20,000	0	0	0	0	0	50,000
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LIBRARY

New Library Building	8,300,000							
-State grant	(5,000,000)							
-Reserve - donations	(50,000)	(250,000)						
(Town & Friends of Library funds)	(50,000)	(450,000)						
- ATMAnnual Appropriation	(25,000)	0						
Net Library cost	2,600,000			0				
Slate roof repair								
TOTAL LIBRARY	0	2,600,000	0	0	0	0	0	

Total Projected Expenditures	5,000	3,686,000	315,200	196,200	14,400	240,000	176,500	140,000
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Projected Expenditures	2022	2023	2024	2025	2026	2027	2028	2029
by Department								
Fire	5,000	45,000	260,200	54,200	14,400	0	6,500	0
Highway	0	225,000	0	0	0	240,000	125,000	90,000
Police	0	66,000	0	42,000	0	0	45,000	0
Elementary School	0	750,000	55,000	100,000	0	0	0	0
Library	0	2,600,000	0	0	0	0	0	50,000
Town Hall		20,000						
Road Projects	0	0	0	0	0	0	0	0
Total Projected Expenditures	5,000	3,686,000	315,200	196,200	14,400	240,000	176,500	140,000

**Shutesbury Capital Improvement
Plan for FY22**

	2030	2031	2032	2033
FIRE DEPARTMENT				
fy23new request for FIRE Chief SUV				
1984 Chevrolet (brush) F350 chasis				
1989 Ford F-350 (rescue) new chasis				
1997 KME Fire truck (refurbish)				
2015 KME Fire truck				
2010 Ford Explorer				
1996 Stewart-Stevenson (surplus)				
Turnout gear - 12 at \$2,100 each	8,400	4,200	12,600	
Breathing tanks				
Fire boots 12 at \$300	1,800		1,800	
Hoses \$2,000 / yr (operating)				
Parking lot - pavement				
Fire Station - Alarm System/HW				
Expand fume evac system				
Bldg add-on/new Public Safety Complex				
Technology - 2 laptops				
TOTAL FIRE DEPARTMENT	10,200	4,200	14,400	0

	2030	2031	2032	2033
HIGHWAY DEPARTMENT				
1983 John Deere tractor				
1985 Caterpillar grader				
2003 Sterling LT9600				
2004 Sure-Trac utility trailer				
2007 Sterling truck				
2008 CAT backhoe				
2012 Ford F550 dump	70,000			
2013 John Deere loader				
2015 Ford F250 pickup				
2017 Western Star truck		245,000		
Parking lot -pavement				
TOTAL HIGHWAY DEPARTMENT	70,000	245,000	0	0

	2030	2031	2032	2033
POLICE DEPT.				
3 solar speed signs				
2015 Ford Taurus	50,000		50,000	
2016 Ford Explorer				
2018 Ford Explorer				
TOTAL POLICE DEPARTMENT	50,000	0	50,000	0

	2030	2031	2032	2033
ELEMENTARY SCHOOL				
Roof replacement-gym area 4500 sf				
Free Cash 254100, design 17000, FY22 ATM				
Roof replacement-asphalt section 30500 sf				
new flooring kitchen				
Parking lot - pavement				
Painting of Building				
TOTAL ELEMENTARY SCHOOL	0	0	0	0

	2030	2031	2032	2033
ROAD PROJECTS				
Locks Pond Culvert - final bid accepted				
-State grant				
Capital Stabilization FY22				
Borrowing				

bonds

TOTAL ROAD PROJECTS	0	0	0	0
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TOWN HALL - ADMINISTRATION

Finance Software - VADAR

future HVAC

Parking lot - pavement

TOWN HALL - ADMINISTRATION	0	0	0	0
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LIBRARY

New Library Building

-State grant

-Reserve - donations

(Town & Friends of Library funds)

- ATMAnnual Appropriation

Net Library cost

Slate roof repair 30,000

TOTAL LIBRARY

Total Projected Expenditures	130,200	249,200	64,400	0
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Projected Expenditures	2030	2031	2032	2033
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by Department

Fire 10,200 4,200 14,400 0

Highway 70,000 245,000 0 0

Police 50,000 0 50,000 0

Elementary School 0 0 0 0

Library 0 0 0 0

Town Hall

Road Projects 0 0 0 0

Total Projected Expenditures	130,200	249,200	64,400	0
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