

Town of Holden  
Five Year Capital Plan FY2021-2025

DEPARTMENT	PROG	EXPENDITURE	SOURCE OF FUNDS	2021	2022	2023	2024	2025	Grand Total
		Sidewalk Plow #65	CASH					\$180,000	\$180,000
		F550 Truck w/Dump/Sander/Plow/Wing #48	CASH					\$130,000	\$130,000
		F550 Truck w/Dump/Sander/Plow/Wing #19	CASH					\$130,000	\$130,000
		Catch Basin Cleaner #35	CASH					\$275,000	\$275,000
	ER	3-5 Ton Roller	CASH			\$40,000			\$40,000
		Tag Trailer	CASH				\$15,000		\$15,000
		Electronic Message Board (50%)	CASH		\$12,000				\$12,000
	NEW	Concrete Core Drill	CASH	\$10,000					\$10,000
		Specialty Plow Blades	CASH	\$50,000					\$50,000
		Walk Behind Road Saw	CASH	\$5,500					\$5,500
		Air Compressor	CASH		\$25,000				\$25,000
DPW-HIGHWAY SUB-TOTAL				\$1,112,239	\$1,462,739	\$1,230,739	\$955,739	\$2,205,739	\$6,967,195
DPW-B&G	BM	Misc Building Repairs	CASH	\$15,000					\$15,000
	VR	Cemetery Utility Buggy 4x4 w/Dump	CASH		\$20,000				\$20,000
		Cemetery Tractor/Backhoe	CASH	\$55,000					\$55,000
		Field Tractor w/Backhoe	CASH		\$30,000				\$30,000
		F350 Pickup w/Plow #38	CASH			\$60,000			\$60,000
		F550 Truck w/Dump/Plow/Wing #56	CASH			\$150,000			\$150,000
		F550 Truck w/Dump/Plow/Wing #30	CASH				\$150,000		\$150,000
	II	Waste Wood Removal-Cemetery	CASH	\$18,000					\$18,000
	ER	Pro Press Plumbing Tool	CASH	\$4,000					\$4,000
		Replacement Tires Roadside Mower #61	CASH	\$6,000					\$6,000
		Roadside Mower #61	CASH			\$150,000			\$150,000
		Sports Field Large Mower #53	CASH				\$70,000		\$70,000
		Small Parks Tractor	CASH					\$30,000	\$30,000
	NEW	DPW Facility Industrial Equipment Purchase	CASH	\$360,000					\$360,000
DPW-B&G SUB-TOTAL				\$458,000	\$50,000	\$360,000	\$220,000	\$30,000	\$1,118,000
DPW				\$1,731,239	\$1,687,739	\$1,670,739	\$1,225,739	\$2,285,739	\$8,601,195
LIBRARY	BM	Reading room furniture	CASH	\$5,000					\$5,000
		Wooden Windows	CASH		\$6,000				\$6,000
		Blind Replacements	CASH			\$3,500			\$3,500
		Children's Room Furniture	CASH				\$5,000		\$5,000
LIBRARY				\$5,000	\$6,000	\$3,500	\$5,000	\$0	\$19,500
WATER/SEWER	II	SCADA Planning/Design	BORROWING	\$450,000					\$450,000
		Water Main Replacement and/or Lining	BORROWING	\$1,000,000	\$1,200,000	\$1,300,000	\$1,000,000	\$1,000,000	\$5,500,000
		Inflow/Infiltration Removal	BORROWING	\$950,000	\$190,000	\$200,000	\$100,000	\$1,100,000	\$2,540,000
		Sewer Pump Stations	CASH		\$60,000	\$400,000			\$460,000
		Risk & Resilience Assessment	CASH	\$20,000					\$20,000
		Water System Master Plan	CASH	\$60,000					\$60,000
		Spring Street Water Treatment Plant	BORROWING			\$75,000	\$2,000,000		\$2,075,000
		Steele Street Tank Evaluation	CASH				\$60,000		\$60,000