

Town of Holden  
Five Year Capital Plan FY2021-2025

DEPARTMENT	PROG	EXPENDITURE	SOURCE OF FUNDS	2021	2022	2023	2024	2025	Grand Total
TOWN MANAGER-IT	ER	UPS Battery Replacements	CASH	\$1,100					\$1,100
		Microsoft Office 365 Cloud	CASH		\$52,902				\$52,902
		Mitsubishi Electric UPS battery @PSB	CASH	\$8,108					\$8,108
TOWN MANAGER - IT				\$9,208	\$52,902	\$0	\$0	\$0	\$62,110
POLICE	VR	Cruiser (1)	CASH	\$65,000					\$65,000
		Cruisers (2)	CASH		\$120,000	\$125,000	\$130,000	\$135,000	\$510,000
									\$0
POLICE				\$65,000	\$120,000	\$125,000	\$130,000	\$135,000	\$575,000
FIRE-EMS	ER	Hose 5,300 ft. - 4"	CASH		\$24,000				\$24,000
		PPE	CASH	\$12,000	\$18,000	\$18,000	\$18,000	\$18,000	\$84,000
		Thermal Imaging Camera (2)	CASH		\$8,000				\$8,000
		Lucas Press (CPR)	CASH				\$15,000		\$15,000
		Lifepak 15 Monitor/Defibrillator	CASH				\$65,000		\$65,000
		Chief's Vehicle	CASH						\$0
		Portable Structure - Chaffins Sub-Station	CASH	\$30,000					\$30,000
		Jaws of Life Tool Replacement E1	CASH		\$50,000				\$50,000
		SCBA Compressor Replacement	CASH			\$60,000			\$60,000
	VR	Squad Car	CASH		\$70,000				\$70,000
		Ambulance	<b>FIRE STABILIZATION</b>	\$310,000			\$325,000		\$635,000
		Deputy Chief's Vehicle	CASH			\$55,000			\$55,000
		Tower Truck Replacement	<b>BORROWING</b>					\$1,000,000	\$1,000,000
FIRE-EMS				\$352,000	\$170,000	\$133,000	\$423,000	\$1,018,000	\$2,096,000
DPW-ENGINEERING	II	Bridge Replacement Master Plan	CASH	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
		Light Duty SUV, Truck #32 (50%)	CASH			\$15,000			\$15,000
		Catch Basin Cleaning Contract	CASH	\$90,000	\$90,000				\$180,000
		Drainage Outfall Assessment Dry Weather	CASH	\$21,000					\$21,000
		Speed Radar Signs	CASH		\$20,000				\$20,000
		Catchment Area Investigation	CASH		\$15,000				\$15,000
	VR	Light Duty SUV, Truck #32 (50%)	CASH			\$15,000			\$15,000
DPW-ENGINEERING SUB-TOTAL				\$161,000	\$175,000	\$80,000	\$50,000	\$50,000	\$516,000
DPW-HIGHWAY	II	LOCAL ROADS/ SIDEWALKS	CASH	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000
		CHAPTER 90	State Reimb	\$615,739	\$615,739	\$615,739	\$615,739	\$615,739	\$3,078,695
	VR	F350 Truck w/Fuel Tank #45	CASH			\$60,000			\$60,000
		Mini-Excavator	CASH		\$85,000				\$85,000
		F350 Truck w/Plow #10	CASH	\$60,000					\$60,000
		Rehab of Rubber Tire Excavator #55	CASH	\$40,000					\$40,000
	NEW	6-Wheel Heavy Duty Truck w/Dump/Plow/Wing	CASH		\$200,000				\$200,000
		New Bucket-Catch Basin Cleaner	CASH	\$6,000					\$6,000
		Street Sweeper #33	CASH		\$200,000				\$200,000
		F350 Truck w/Plow #62	CASH			\$65,000			\$65,000
		F550 Truck w/Dump and Plow #18	CASH			\$125,000			\$125,000
		10-Wheel Truck w/Dump/Sander/Plow/Wing #14	CASH					\$275,000	\$275,000
		10-Wheel Truck w/Dump/Sander/Plow/Wing #16	CASH					\$275,000	\$275,000