

**TOWN OF ROCKLAND FIVE YEAR CAPITAL PLAN
PROJECT REQUESTS BY DEPARTMENT
FY 2022-2026**

FY

<u>Depart.</u>	<u>Recommended Project Title</u>	<u>Expenditure Total Est.</u>	<u>Funding Suggested</u>	<u>Project Requested</u>	<u>Project Recommend</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Score</u>
Water	Water Meter Replacements	\$ 275,000.00	Water Undesignated FB	2016	2019	\$ 75,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	31.0
Water	Water Main Road Repairs Special TM	\$ 160,000.00	bond	2020	2020	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00		32.0
Water	Water Plant infrastructure Upgrades A	\$ 500,000.00	Water Undesignated FB	2022	2022	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	41.0
Water	Treatment Plant Filter & Pump Upgrad	\$ 100,000.00	Water Undesignated FB	2022	2022	\$ 100,000.00					34.0
Water	Water Tanks	\$ 3,000,000.00	bond	2020	2023			\$ 3,000,000.00			35.0
Water	Geotube Storage	\$ 150,000.00	Water Undesignated FB	2020	2022		\$ 150,000.00				34.0
Water	Treatment plant residual Seperation	\$ 250,000.00	Water Undesignated FB	2020	2022		\$ 250,000.00				36.0
Water	Dump Truck	\$ 75,000.00	Water Undesignated FB	2020	2022	\$ 75,000.00					35.0
Water	Purchase Backhoe	\$ 60,000.00	Water Undesignated FB	2018	2019	\$ 30,000.00	\$ 30,000.00				35.0
Water	2 filtering Vessels for Hingham St.	\$ 175,000.00	Water Undesignated FB	2022	2022	\$ 175,000.00					34.5
	Dept. Total	\$ 4,745,000.00				\$ 595,000.00	\$ 620,000.00	\$ 3,190,000.00	\$ 190,000.00	\$ 150,000.00	
Sewer	Inflow & Infiltration Remediation Syst	\$ 500,000.00	Sewer Und FB	2016	2019	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	29.0
Sewer	Pump Station &Injector Station Repair	\$ 100,000.00	Sewer Und FB	2022	2022	\$ 100,000.00					29.5
Sewer	WWTP second Phase of the Study & E	\$ 300,000.00	Sewer Und FB	2022	2022	\$ 300,000.00					27.5
Sewer	Digester Boiler	\$ 100,000.00	Sewer Und FB	2019	2022	\$ 100,000.00					30.0
	Dept. Total	\$ 1,000,000.00				\$ 600,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
Highway	Road Repaving & Repair	\$ 2,300,000.00	Chapt. 90	2016	2019	\$ 400,000.00	\$ 400,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	39.0
Highway	Union Street Upgrade Option A	\$ 396,000.00	Bond	2020	2020	\$ 132,000.00	\$ 132,000.00	\$ 132,000.00			35.0
Highway	F550 Dump Truck 19500 GVW equivil	\$ 75,000.00	Gen Fund	2020	2021	\$ 75,000.00					33.0
Highway	Storage Struckture for Equipment	\$ 68,000.00	Gen Fund	2020	2021		\$ 68,000.00				36.0
Highway	Mill and Pave Gardner St.	\$ 180,000.00	Gen Fund	2020	2021	\$ 180,000.00					32.0
Highway	Intersection Beech/Spring/ and Summ	\$ 600,000.00	Gen Fund	2022	2022	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00			36.0
	Dept. Total	\$ 3,619,000.00				\$ 987,000.00	\$ 800,000.00	\$ 632,000.00	\$ 500,000.00	\$ 500,000.00	
Library	Insulation to Dome & sides	\$ 65,000.00	General Und FB	2016	2023		65,000				28.0
	Dept. Total	\$ 65,000.00				\$ -	\$ 65,000.00	\$ -	\$ -	\$ -	
Police	Asphalt Roof on the Police Station	\$ 120,000.00	Gen Fund	2020	2021	\$ 120,000.00					39.0
Police	New Police Vehicles	\$ 784,000.00	Gen Fund	2020	2021	\$ 98,000.00	\$ 98,000.00	\$ 98,000.00	\$ 98,000.00	\$ 98,000.00	30.0
Police	AC and Rubber Roof	\$ 160,000.00	Gen Fund	2020	2023		\$ 160,000.00				35.0
Police	Parking Lot	\$ -		2022	2022						
	Dept. Total	\$ 1,064,000.00				\$ 218,000.00	\$ 258,000.00	\$ 98,000.00	\$ 98,000.00	\$ 98,000.00	

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Park	Scoreboard	\$ 65,000.00	General Und FB	2017	2022		65000				23.0
Park	Bicentennial Park	\$ 700,000.00	General Und FB	2020	2024			700000			31.0
Park	Reeds Pond land	\$ 55,000.00	CPA General Fund	2020	2022	55000					24.0
Park	Reeds Pond development	\$ 200,000.00	CPA General Fund	2020	2023		200000				22.0
	Dept. Total	\$ 1,020,000.00				\$ 55,000.00	\$ 265,000.00	\$ 700,000.00	\$ -	\$ -	
School	Elementary School Building Project	\$ 86,607,521.00	Bond / MSBA Grant/FreeCash	2020	2020	\$ 1,682,314.93	\$ 1,682,314.93	\$ 1,682,314.93	\$ 1,682,314.93	\$ 1,682,314.93	47.0
School	Computer Replacements	\$ 500,000.00	General Und FB	2017	2019	\$ 100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	35.0
School	Maintenance Truck (5yr Lease)	\$ 11,026.00	General Und FB	2018	2019	\$ 11,026.00					34.0
School	Paving Parking Lots Esten	\$ 200,000.00	General Und FB	2017	2022		\$ 200,000.00				23.0
School	SPED 7D Van Leases (8)	\$ 282,460.00	General Und FB	2018	2018	\$ 70,615.00	\$ 70,615.00	\$ 70,615.00	\$ 70,615.00		37.0
	Dept. Total	\$87,601,007.00				\$ 1,863,955.93	\$ 2,052,929.93	\$ 1,852,929.93	\$ 1,852,929.93	\$ 1,782,314.93	
Fire	New Fire Station	\$ 4,000,000.00	Bond	2020	2022		\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	37.0
Fire	Replace Fire Engine	\$ 600,000.00	General Und FB	2020	2021	\$ 600,000.00					35.0
Fire	Radio System Upgrades	\$ 120,000.00	General Und FB	2020	2021		\$ 120,000.00				29.0
Fire	Replace Ambulance	\$ 250,000.00	General Und FB	2020	2023		\$ 250,000.00				29.0
	Dept. Total	\$ 4,970,000.00				\$ 600,000.00	\$ 1,370,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	
RCC	Elevator Replacemect	\$ 120,400.00	CPA General Fund	2020	2022		\$120,400.00				38.0

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RCC	Exterior Building Repairs	\$ 228,200.00	CPA General Fund	2020	2022		\$228,200.00				32.0
Dept. Total		\$ 348,600.00				\$ -	\$ 348,600.00	\$ -	\$ -	\$ -	
Town Hall Departments											
Town Hall	Town Capital Projects	\$ 375,000.00	General Und FB	2020	2021	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	27.0
IT	Computer and Technology Upgrades	\$ 60,000.00	General Und FB	2020	2021		\$ 60,000.00				29.0
Clerk	Voting Machines	\$ 50,000.00	General Und FB	2020	2022		\$ 50,000.00				31.0
BOH	Recycling Road Repair Phase 2	\$ 120,000.00	General Und FB	2020	2022	\$120,000.00					30.0
Dept. Total		\$ 605,000.00				\$ 195,000.00	\$ 185,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	
Total Capital Projects		\$ 105,037,607.00				\$ 5,113,955.93	\$ 6,064,529.93	\$ 7,647,929.93	\$ 3,815,929.93	\$ 3,705,314.93	