

TOWN OF ROCKLAND FIVE YEAR CAPITAL PLAN
PROJECT REQUESTS BY DEPARTMENT
FY 2026-2030

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>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
Water	Water Meter Replacements	\$ 450,000.00	Water Undesignated FB	2016	2019	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
Water	Volumetric Chem Feed	\$ 60,000.00	Water Undesignated FB	2025	2026	\$ 60,000.00				
Water	Sandy Bottom Filter Repairs	\$ 200,000.00	Water Undesignated FB	2025	2026	\$ 200,000.00				
Water	Water Treatment Emergency Pump Repairs	\$ 100,000.00	Water Undesignated FB	2025	2026	\$ 100,000.00				
Water	Road Repairs	\$ 100,000.00	Water Undesignated FB	2024	2025	\$ 100,000.00				
Water	Water Plant infrastructure Upgrades All 3 Plants	\$ 100,000.00	Water Undesignated FB	2022	2022	\$ 100,000.00				
Water	New Vehicles est 3 trucks	\$ 130,000.00	Water Undesignated FB	2025	2029				\$ 130,000.00	
Water	Water Tanks	\$ 3,000,000.00	bond	2020	2023			\$ 3,000,000.00		
Water	Gate Valve Program	\$ 250,000.00	Water Undesignated FB	2024	2025	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Water	Hydrant Replacements	\$ 120,000.00	Water Undesignated FB	2023	2024	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
Water	Filter pump upgrades	\$ 150,000.00	Water Undesignated FB	2023	2024	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00		
Dept. Total		\$ 4,660,000.00				\$ 780,000.00	\$ 220,000.00	\$ 3,220,000.00	\$ 300,000.00	\$ 140,000.00
Sewer	Sewer Plant Capital Improvements	\$ 25,000,000.00	Bond	2023	2026	\$ 2,500,000.00	\$ 22,500,000.00			
Sewer	Pump Repairs & Station Mintenance	\$ 75,000.00	Sewer Und FB	2025	2025	\$ 75,000.00				
Sewer	WWTP Improvements	\$ 100,000.00	Sewer Und FB			\$ 100,000.00				
Sewer	Pump repair and replace	\$ 50,000.00	Sewer Und FB		2026	\$ 50,000.00				
Sewer	Open Drainage	\$ 75,000.00	Sewer Und FB	2025	2026	\$ 75,000.00				
Sewer	Design replace the influent System including tanks etc.	\$ 40,000,000.00	Bond	2023	2028			\$ 40,000,000.00		
Sewer	2 Additional Ejector Stations	\$ 200,000.00	Sewer Und FB	2023	2025		\$ 200,000.00			
Dept. Total		\$ 65,500,000.00				\$ 2,800,000.00	\$ 22,700,000.00	\$ 40,000,000.00	\$ -	\$ -
Highway	Road Repaving & Repair	\$ 2,000,000.00	Chapt. 90	2016	2019	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
Highway	Rail Trail Crossing Improvements	\$ 150,000.00	Gen Fund/grant	2024	2025	\$ 150,000.00				
Highway	Highway department Paving	\$ 250,000.00	Gen Fund	2025	2026	\$ 250,000.00				
Highway	North Ave Curb and Walks /paving	\$ 750,000.00	Gen Fund	2025	2026	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00		
Highway	Roof Repairs	\$ 75,000.00	Gen Fund	2025	2026	\$ 75,000.00				
Highway	Snow and Ice Equipment upgrades	\$ 100,000.00	Gen Fund	2024	2025			\$ 100,000.00		
Highway	Storage Structure for Equipment	\$ 130,000.00	Gen Fund	2020	2025		\$ 130,000.00			
Highway	Mechanic Bay and building	\$ 1,200,000.00					\$ 1,200,000.00			
Highway	mini excavator	\$ 130,000.00	Gen Fund	2023	2026		\$ 130,000.00			
Dept. Total		\$ 4,785,000.00				\$ 1,125,000.00	\$ 2,110,000.00	\$ 750,000.00	\$ 400,000.00	\$ 400,000.00
Library	Reset the Union St. Stairs	\$ 75,000.00	General Und FB	2023	2024		\$ 75,000.00			
Dept. Total		\$ 75,000.00				\$ -	\$ 75,000.00	\$ -	\$ -	\$ -
Police	New Police Vehicles	\$ 760,722.00	General Und FB	2020	2021	\$ 140,722.00	\$ 155,000.00	\$ 155,000.00	\$ 155,000.00	\$ 155,000.00
Police	Emergency Generator	\$ 61,000.00	General Und FB	2025	2026	\$ 61,000.00				
Police	Lockers for the mens Locker Room	\$ 124,000.00	General Und FB	2025	2026	\$ 124,000.00				
Police	Radios	\$ 80,000.00	General Und FB	2025	2027		\$ 80,000.00			

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	Dept. Total	\$ 1,025,722.00				\$ 325,722.00	\$ 235,000.00	\$ 155,000.00	\$ 155,000.00	\$ 155,000.00
Park	Bicentenal Park	\$ 3,000,000.00	CPA BOND	2020	2024	\$3,000,000.00				
Park	1 ton Dump truck to replace Pickup	\$ 100,000.00	General Und FB	2023	2028			100000		
Park	Reeds Pond development	\$ 200,000.00	CPA General Fund	2020	2023		200000			
Park	Hartsuff Park Entrance and Lot	\$ 431,000.00	Grant / CPA	2022	2022			\$ 431,000.00		
	Dept. Total	\$ 3,731,000.00				\$ 3,000,000.00	\$ 200,000.00	\$ 531,000.00	\$ -	\$ -
School	High School & Middle School Lighting software upgrade	\$ 100,000.00	Grant	2024	2025	\$ 100,000.00				
School	High School & Middle School HVAC Software controls	\$ 100,000.00	Grant ?	2025	2026	\$ 100,000.00				
School	Ice Removal Sidewalk plow and sander	\$ 50,000.00				\$ 50,000.00				
School	F350 Pickup to replace a 2008 Chevy 2500	\$ 90,000.00					\$ 90,000.00			
School	Phelps Infrastructure Software upgrades	\$ 100,000.00								\$ 100,000.00
School	Esten School Electrical improvements	\$ 1,000,000.00	General Und FB	2024	2025		\$ 1,000,000.00			
School	Computer Replacements	\$ 520,000.00	General Und FB	2017	2019	\$100,000.00	\$140,000.00	\$140,000.00	\$140,000.00	
School	Paving Parking Lots Esten	\$ 300,000.00	General Und FB	2017	2022		\$ 300,000.00			
School	SPED 7D Van Leases (8)	\$ 390,000.00	General Und FB	2018	2018	\$ 90,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
	Dept. Total	\$ 2,650,000.00				\$ 440,000.00	\$ 1,630,000.00	\$ 240,000.00	\$ 240,000.00	\$ 100,000.00
Fire	New Fire Station	\$ 26,100,000.00	Bond	2020	2024	\$ 26,100,000.00				
Fire	Demo of the Lincoln School	\$ 250,000.00	General Und FB	2025	2026	\$ 250,000.00				
Fire	Radio System Upgrades	\$ 300,000.00	General Und FB	2020	2021	\$ 300,000.00				
Fire	New Ambulance	\$ 350,000.00	General Und FB	2025	2026	\$ 350,000.00				
Fire	Turnout Gear	\$ 200,000.00	General Und FB		2029				\$ 200,000.00	
Fire	SCBA	\$ 320,000.00	General Und FB		2029				\$ 320,000.00	
Fire	Fire Alarm Bucket TRUCK	\$ 200,000.00	General Und FB	2025	2026	\$ 200,000.00				
Fire	Fire Station Admin vehicle	\$ 70,000.00	General Und FB	2024	2025		\$ 70,000.00			
Fire	Replacement Ladder truck	\$ 2,000,000.00	General Und FB	2024	2026	\$ 2,000,000.00				
	Dept. Total	\$ 29,790,000.00	General Und FB			\$ 29,200,000.00	\$ 70,000.00	\$ -	\$ 520,000.00	\$ -
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
Town Hall	HVAC / Electrical Upgrades	\$ 1,500,000.00	General Und FB	2025	2026		\$1,500,000.00			
Town Hall	Capping the Pleasant st. Landfill	\$ 5,000,000.00	General Und FB	2025	2030					\$5,000,000.00
Cemetery	Cemetery Truck	\$ 95,000.00	Gen Fund	2025	2026	\$ 95,000.00				
	Dept. Total	\$ 6,970,000.00				\$ 170,000.00	\$ 1,575,000.00	\$ 75,000.00	\$ 75,000.00	\$ 5,075,000.00
CPC	Generator for Garden Terrace	\$ 100,000.00	CPC Funded			\$ 100,000.00				
	Dept. Total	\$ 100,000.00				\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
Total Capital Projects										
		\$ 119,286,722.00				\$ 37,940,722.00	\$ 28,815,000.00	\$ 44,971,000.00	\$ 1,690,000.00	\$ 5,870,000.00