

**TOWN OF ROCKLAND FIVE YEAR CAPITAL PLAN
PROJECT REQUESTS BY DEPARTMENT
FY 2023-2027**

<u>Department</u>	<u>Recommended Project Title</u>	<u>Expenditure Total Est.</u>	<u>FY2023</u>	<u>Score</u>	<u>Rank</u>
School	Elementary School Building Project	\$ 86,607,521.00	\$ 1,682,314.93	47.0	1
Water	Water Plant infrastructure Upgrades All 3 Plants	\$ 400,000.00	\$ 100,000.00	41.0	2
Highway	Road Repaving & Repair	\$ 2,400,000.00	\$ 400,000.00	39.0	3
School	SPED 7D Van Leases (8)	\$430,000.00	\$ 84,000.00	37.0	4
Highway	Fuel Management System	\$ 750,000.00	750,000.00	36.0	5
Highway	Storage Struckture for Equipment	\$ 68,000.00	\$ 68,000.00	36.0	5a
Highway	Intersection Beech/Spring/ and Summer	\$ 400,000.00	\$ 200,000.00	36.0	5b
Water	Purchase Backhoe	\$ 30,000.00	\$ 30,000.00	35.0	6
Sewer	Digester Building Gas Lines	\$ 125,000.00	\$ 125,000.00	35.0	6a
Highway	Union Street Upgrade Option A	\$ 264,000.00	\$ 132,000.00	35.0	6b
School	Computer Replacements	\$500,000.00	\$100,000.00	35.0	6c
Fire	Replace Fire Engine	\$ 1,475,000.00	\$ 675,000.00	35.0	6d
Water	Treatment Plant Residuals removal	\$ 150,000.00	\$ 150,000.00	34.0	7
Fire	Pick-up Truck	\$ 70,000.00	\$ 70,000.00	34.0	7a
Recreation	Hartstuff Park Entrance and Lot	\$ 431,000.00	\$431,000.00	33.5	8
Highway	6 Wheel 25,900 GVW Dump	\$ 95,000.00	\$ 95,000.00	33.0	9
Highway	Service Body Truck 17,500	\$ 75,000.00	\$ 75,000.00	33.0	9a
RCC	Exterior Building Repairs	\$ 278,200.00	\$50,000.00	33.0	9b
BOH	Recycling Road Repair Phase 3	\$ 123,800.00	\$ 123,800.00	33.0	9c
Water	Water Main Road Repairs Special TM	\$ 120,000.00	\$ 40,000.00	32.0	10
Sewer	Effluent Meter	\$ 75,000.00	\$ 75,000.00	32.0	10a
Fire	Floor Repairs	\$ 50,000.00	\$ 50,000.00	32.0	10b
Water	Water Meter Replacements	\$ 250,000.00	\$ 50,000.00	31.0	11
Water	PFAS Treatment	\$ 13,000,000.00	\$ 13,000,000.00	30.0	12
Police	New Police Vehicles	\$ 722,000.00	\$ 98,000.00	30.0	12A
Community Preservation	Rail Trail Signalization completion	\$ 83,600.00	\$83,600	30.0	12B
Sewer	Inflow & Infiltration Remediation System	\$ 1,000,000.00	\$ 200,000.00	29.0	13
Highway	Microsurfacing Roads Based	\$ 540,000.00	\$ 180,000.00	29.0	13a
Fire	Replace Ambulance	\$ 275,000.00	\$ 275,000.00	29.0	13b
Sewer	Phosphorous Year 2 Compliance	\$ 500,000.00	\$ 500,000.00	28.0	14
Town Hall	Town Capital Projects	\$ 375,000.00	\$ 75,000.00	27.0	15
Water	Dump Truck	\$ -		27.0	9