

Justin Paré, President
John Simmons, Vice President
John Costello
Daniel Donovan
Mark Gould, Jr.



Darius Gregory
Andrew Shanahan
Andrea Slobogan
Patricia St. Pierre

Town of North Attleborough
FINANCE SUB COMMITTEE

43 South Washington Street, North Attleborough, MA 02760
Phone: (508) 699-0100

PUBLIC MEETING

JANUARY 11, 2024 at 6:30 PM

JAMES RICE CONFERENCE ROOM, WOODCOCK ADMINISTRATION BUILDING
6 Morse Street, North Attleborough, MA

I. Pledge Of Allegiance

II. Approval Of Minutes

- a. Approval of Minutes of December 4, 2023.

III. Resident And Community Comment

IV. Old Business

V. New Business

- a. Measure 2024-041- Approval to repurpose remaining funds in the amount of \$128,100.58 from previous School Capital Improvement Projects be used for the Early Learning Center Playground Project

Documents:

[*MEASURE 2024-041-APPROVAL TO REPURPOSE FUNDS FOR ELC
PLAYGROUND SURFACE
REPLACEMENT.COMPLETE.SIGNED.CONDENSED.PDF*](#)

- b. Measure 2024-042- Approval to repurpose remaining funds in the amount of \$131,802.00 from previous School Capital Improvement Projects to be used for the Purchase of Two F-Series Super Duty Pickup Trucks and Truck Equipment

Documents:

[*MEASURE 2024-042 APPROVAL TO REPURPOSE FUNDS FOR TWO F-
SERIES PICKUP TRUCKS-SCHOOLS.COMPLETE.SIGNED.PDF*](#)

VI. Adjournment



Measure #: 2024-041

TOWN COUNCIL MEASURE SUBMITTAL

Date: 12/11/2023

Submitted By: Town Manager

Telephone #: 508-699-0100

MEASURE DESCRIPTION:

Approval to repurpose remaining funds in the amount of \$128,100.58 from previous School Capital Improvement Projects be used for the Early Learning Center Playground Project

Signed:

Michael Borg

Digitally signed by Michael Borg
Date: 2023.12.10 18:11:11 -05'00'

PURPOSE AND JUSTIFICATION:

This request is to ask for approval to repurpose remaining funds from the following:

Measure 2020-034- Utilization of Free Cash to Fund Capital Projects and One Time Expenses- FY20 Free Cash. One of the Capital Improvement Projects was for the Middle School Walk in Freezer Replacement in the amount of \$75,000.00 The walk in freezer project has been completed. The current balance in this account is \$33,100.58. Account 30300287-587001

Measure 2023-015- General Government Capital Improvement Plan Projects- FY23 Free Cash. One of the Capital Improvement Projects was for Lavatory Remodeling Projects for various schools in the district in the amount of \$75,000.00. Multiple bathroom remodel projects have been completed district wide. The current balance in this account after completion of the bathrooms is \$35,000.00. Account 30300315-582004

Measure 2023-062- General Government Capital Improvement Plan Projects-FY23 Free Cash. One of the Capital Improvement Projects was for the Early Learning Center Surface Replacement in the amount of \$60,000.00. This project has not begun. At the Early Learning Center, there was an oil tank that was recently removed, which has disturbed a portion of the existing playground. In order to have the playground fully functional, we need to fix the structure to include a ramp, replace the existing surfacing, repair a portion of surrounding asphalt surfacing and install a new fence. The original amount allocated in the CIP did not take into account the oil tank removal and other relevant repair work. Account 30300362-558202

Therefore, it is requested that \$35,000.00 from Measure 2023-015, \$33,100.58 from Measure 2020-034, in addition to the \$60,000.00 from Measure 2023-062 (which had already been allocated to this project) remaining funds in the amount of \$128,100.58 be repurposed for the Early Learning Center Playground Project.

SPECIAL REQUIREMENTS:

ATTACHMENTS: Measure 2020-034, Measure 2023-015, & Measure 2023-062

REFER TO SUB-COMMITTEE: Finance

TOWN COUNCIL MEASURE SUBMITTAL

Date: 11/13/2019	Submitted by: TownManager	Telephone # 508-699-0100
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MEASURE DESCRIPTION:

Utilization of Free Cash to Fund Capital Projects and One Time Expenses

Signed: 

PURPOSE AND JUSTIFICATION:

By rescinding the borrowing authorized by Town Meeting at the June 2019 Annual Town Meeting the Town may now utilize Free Cash to purchase items that would otherwise have incurred debt. The attached list of items will be purchased utilizing free cash.

Therefore I respectfully request the Town Council to approve the use of free cash in the amount of \$1,852,500.00 to purchase the following:

(See the attached list of one time expenses and capital items)

SPECIAL REQUIREMENTS:

This measure does not require a public hearing nor does it require two readings.

ATTACHMENTS:

List of capital items and one time expenditures, FY2020 CIP, FY2021 CIP

REFER TO SUB-COMMITTEE:

Finance

Capital Projects - Free Cash

ITEM	AMOUNT	FISCAL YEAR	DESCRIPTION	SOURCE OF FUNDS		
1.	\$ 205,000	2020	Police Front Line Cruiser Replacements	Police		
			Units 4	Free Cash		
			Fleet vehicles are replaced every 90,000 miles, as repairs become more costly and liability increases due to mechanical issues and malfunctions.			
			Estimated Life is: 3 years			
2.	\$ 280,000	2021	Police Front Line Cruiser Replacements	Police		
			Units 5	Free Cash		
			Fleet vehicles are replaced every 90,000 miles, as repairs become more costly and liability increases due to mechanical issues and malfunctions.			
			Estimated Life is: 3 years			
3.	\$ 70,000	2020	Voting Machines Replacement	Elections		
			Units 11	Free Cash		
			The Board of Elections has a CIP in for new election machines, which we need to replace the current election tabulators, which were purchased between 1992 and 1995. The machine that prints the election results uses a DOS program and has a keyboard that cannot be changed, as it is wired into the computer.			
			Estimated Life is: 15-25 years			
4.	\$ 90,000	2020	Playground Equipment Replacement	Park and Rec		
			Units 1	Free Cash		
			Playground equipment wears out with extended use, replacing worn equipment ensures the safety of the children. The unique and innovative rocket design of this piece will also help to increase a sense of community and Red Rocketeer pride.			
			Estimated Life is: 25 years			
5.	\$ 25,000	2021	Town Hall Parking Lot Lights Replacement	Town Manager		
			Units 20	Free Cash		
			Several of the lights in the municipal parking lot no longer work, and those that still work are inefficient. Rather than replace the current bulbs with inefficient bulbs, we believe it would be advantageous to replace the lights with LEDs. Also, we use a manual timer to turn on and off the lights. Adjusting the timer adds to the Town Hall Custodian's tasks and increases the likelihood that the lights will be left on when they are not needed and left off when we need them. Incorporating sensors that turn the lights on and off based on the available sunlight will save staff time and help ensure the lights are on when we need them.			
			Estimated Life is: 15-20 years			
6.	\$ 50,000	2020	Generator Replacement for Smith Street	DPW - Highway		
			Units 1	Free Cash		
			This new generator is needed to replace an old and outdated generator. This generator supply's power to the Highway Department Building at 240 Smith St. as well as the fuel pumps which are needed during adverse conditions.			
			Estimated Life is: 25-30 years			
7.	\$ 80,000	2020	One Ton Dump Truck with Plow	DPW - Highway		
			Units 1	Free Cash		
			This request would replace a 2001 one-ton dump truck and plow. These smaller dump trucks are used everyday throughout the year, including snow plowing.			
			Estimated Life is: 15 years			
8.	\$ 100,000	2020	Solar Cast Bathrooms for WWI Park	Park and Rec		
			Units 1	Free Cash		
			Pre Cast Solar bathroom for WW I Park (Ski Hill) to save on time and fuel costs.			
			Estimated Life is: 25 years			
9.	\$ 75,000	2020	Walk-In Freezer Replacement	School		
			Units N/A	Free Cash		
			The Middle School walk-in freezers and coolers are all supported by one original roof top condenser unit. This roof top unit consist of three components with the freezers and coolers, and the entire unit will need to be replaced. Unfortunately, because of the age of this individual replacement of this equipment is no longer an option, and we will need to replace all of the components at one time. 3 condenser coils, 3 compressors, 3 roof top fans, 3 evaporators and all of the associated piping and racks.			
			Estimated Life is: 25 years			

TOWN COUNCIL MEASURE SUBMITTAL

Date: 10/12/2022	Submitted by: Town Manager	Telephone #: 508-699-0100
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MEASURE DESCRIPTION:

General Government Capital Improvement Plan Projects-FY2023 Free Cash

Signed: _____

PURPOSE AND JUSTIFICATION:

Page 2 of 2

FY23 Free Cash Measure				
Department	Project	Dept Priority	Total Cost	Fund Source
Park & Rec	WWI Park & Zoo Main Water Line	4	\$60,000.00	FY23 Free Cash
Schools	AmVet Blvd School Playground Equipment		\$450,000.00	FY23 Free Cash
Schools	NAMS Water Heater Repair	2	\$87,000.00	FY23 Free Cash
Schools	Generator Upgrades	3	\$240,000.00	FY23 Free Cash
Schools	Lavatory Remodeling	4	\$75,000.00	FY23 Free Cash
Schools	Modular Classroom Replacement	5	\$450,000.00	FY23 Free Cash
Schools	Elementary Schools Auditorium Upgrades	6	\$125,000.00	FY23 Free Cash
Schools	Facility HVAC Upgrade	7	\$60,000.00	FY23 Free Cash
Schools	Energy Conservation Upgrades	8	\$80,000.00	FY23 Free Cash
Schools	SPED Vehicle Replacement	9	\$90,000.00	FY23 Free Cash
Schools	Maintenance Vehicle Replacement	10	\$55,000.00	FY23 Free Cash

\$3,392,000.00

ATTACHMENTS:

List of Capital Improvement Items and Project Descriptions - FY2023 CIP

REFER TO SUB-COMMITTEE:

Finance

FY23 Free Cash Measure				
Department	Project	Dept Priority	Total Cost	Fund Source
Animal Control	Animal Shelter Facility Upgrades	1	\$225,000.00	FY23 Free Cash
Clerk	Permanent Record Digitization	1	\$160,000.00	FY23 Free Cash
DPW - Admin	Facility Security	1	\$146,000.00	FY23 Free Cash
DPW - Hwy	Highway Facility Improvements	5	\$70,000.00	FY23 Free Cash
DPW - Hwy	NPDES Stormwater Engineering	7	\$70,000.00	FY23 Free Cash
DPW - Hwy	Trommel Screener	8	\$220,000.00	FY23 Free Cash
IT	Town Hall Audiovisual Upgrades	1	\$60,000.00	FY23 Free Cash
NAFD	Fire Chief "Car 1" Vehicle Replacement	4	\$66,000.00	FY23 Free Cash
NAFD	Dive Team Communications System	5	\$12,000.00	FY23 Free Cash
NAFD - EM	Emergency Management Equipment	1	\$176,000.00	FY23 Free Cash
NAFD - EM	Emergency Ops Center Upgrades	2	\$250,000.00	FY23 Free Cash
NAPD	Police Cruiser Replacement (x3)	2	\$165,000.00	FY23 Free Cash
Park & Rec	WWI Park & Zoo Main Water Line	4	\$60,000.00	FY23 Free Cash
Schools	AmVet Blvd School Playground Equipment		\$450,000.00	FY23 Free Cash
Schools	NAMS Water Heater Repair	2	\$87,000.00	FY23 Free Cash
Schools	Generator Upgrades	3	\$240,000.00	FY23 Free Cash
Schools	Lavatory Remodeling	4	\$75,000.00	FY23 Free Cash
Schools	Modular Classroom Replacement	5	\$450,000.00	FY23 Free Cash
Schools	Elementary Schools Auditorium Upgrades	6	\$125,000.00	FY23 Free Cash
Schools	Facility HVAC Upgrade	7	\$60,000.00	FY23 Free Cash
Schools	Energy Conservation Upgrades	8	\$80,000.00	FY23 Free Cash
Schools	SPED Vehicle Replacement	9	\$90,000.00	FY23 Free Cash
Schools	Maintenance Vehicle Replacement	10	\$55,000.00	FY23 Free Cash

\$3,392,000.00

North Attleboro CIP Project: Pick-Up Truck/Car 5 Replacement

PROJECT UPDATE SUMMARY

- 2022 Chevy Silverado replaces rotted 2008 Chevy Silverado
- NAFD employs Pick-Up truck as a special purpose vehicle used to tow inflatable boats and trailers and to plow snow.
- Also used for personnel and equipment transport.
- Back-up Shift Commander Vehicle.

Old Pick-Up 2008 Chevy Silverado



TIMELINE

This project is completed.

1Q-23

Ordered and Delivered 1st Qtr 23

FINANCIALS

Estimated Project Costs: \$ 46,203.60

Lettering and Emergency Features: \$ 10,999.66

Total Funding Spent to Date: \$57,203.26

New Pick-Up 2022 Chevy Silverado



North Attleboro CIP Project: Municipal Parking Lot Maintenance

PROJECT UPDATE SUMMARY

- Program maintains all municipal parking lots.
- Eight school lots and two town lots completed by end of August
- Work includes, patching, crack-sealing, sealcoating and striping
- Preserves life of parking lots for a fraction of cost of replacement.
- Over 1,300 parking spaces re-lined.
- Smith Street Highway Yard Reconstructed.
- Allen Ave Fire Station Lot will be Rehabilitated this fall



AMVET SCHOOL - BEFORE

TIMELINE

Construction of this project is estimated at 6 months

1Q-22	2Q-22	3Q-22	4Q-22
Schools, Town Hall, NAPD	Smith St, Fire Station		Church St. Lot



FINANCIALS

Estimated Project Costs: \$ 335,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$ 209,473.00



AMVET SCHOOL - AFTER

North Attleboro CIP Project: Animal Control Facility Upgrade (Design)

PROJECT UPDATE SUMMARY

Architectural assessment to consider the following:

- Reinforcement of facility grounds to counter erosion;
- Improvement of external animal pens to enhance animal health and freedom of movement; and,
- Improvement of pen drainage system to allow for easier cleaning.
- Contract awarded to architectural firm that failed to meet project timeline.
- New design contract awarded to Crossman Engineering.
- Conducted detailed walkthrough and soil sampling.
- Biddable documents expected end of October.



TIMELINE

Design of this project is estimated at three months

1Q-22	2Q-22	3Q-22	4Q-22	1Q-23	2Q-23	3Q-23	4Q-23
Design					Bid	Construction	



FINANCIALS

Estimated Project Design Costs: \$10k

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00

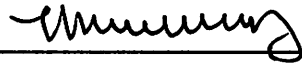


TOWN COUNCIL MEASURE SUBMITTAL

Date: 04/10/2023	Submitted by: Town Manager	Telephone # 508-699-0100
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MEASURE DESCRIPTION:

General Government Capital Improvement Plan -FY2023 Free Cash

Signed:  07APR23

PURPOSE AND JUSTIFICATION:

Page 1 of 2

I hereby submit the following measure to the Town Council for its consideration and action:

"That the Town of North Attleborough appropriate the sum of \$2,581,106.00 for the purpose of completing the Capital Improvement Projects listed on the Summary of Capital Improvement Projects with FY2023 Free Cash as indicated below:

Department	Project	Total Cost
Conservation	Vehicle Replacement	\$45,000.00
NAFD	Hazard Mitigation Plan Update	\$30,000.00
NAPD	Cruiser Replacement	\$248,000.00
Park & Rec.	Grounds Trailer and Accessories	\$40,000.00
Park & Rec.	Truck Replacement	\$120,000.00
DPW-Highway	Municipal Parking Lot Maintenance	\$200,000.00
DPW-Highway	Sidewalk Mini-Paver	\$65,000.00
DPW-Highway	2-Ton Roller & Trailer	\$50,000.00
DPW-Highway	Brine Making System	\$35,000.00

SPECIAL REQUIREMENTS:

This measure requires a legal ad and a public hearing.

ATTACHMENTS:

FY2024 Capital Projects Request

REFER TO SUB-COMMITTEE:

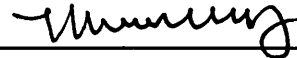
Finance Sub-Committee

TOWN COUNCIL MEASURE SUBMITTAL

Date: 04/10/2023	Submitted by: Town Manager	Telephone # 508-699-0100
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MEASURE DESCRIPTION:

General Government Capital Improvement Plan -FY2023 Free Cash

Signed:  07APR23

PURPOSE AND JUSTIFICATION:

Page 2 of 2

Department	Project	Total Cost
Schools	ELC Playground Surface Replacement	\$60,000.00
Schools	VMWare/Domain Controller Hardware Replacement	\$330,000.00
Schools	Falls Elementary Boiler Replacement	\$600,000.00
Schools	Security Camera Installation	\$125,000.00
Schools	Roosevelt School Accessibility Package	\$175,000.00
Schools	Zone Controllers and Access Points	\$300,000.00
Schools	School Dishwasher Replacement	\$58,106.00
Schools	Community School Asbestos Abatement	\$100,000.00
Total		\$2,581,106.00

SPECIAL REQUIREMENTS:

This measure requires a legal ad and a public hearing.

ATTACHMENTS:

FY2024 Capital Projects Request

REFER TO SUB-COMMITTEE:

Finance Sub-Committee

TOWN OF NORTH ATTLEBOROUGH								
FY'24 Capital Projects Requests								
Dept	Sect	Project Title	Cost	Dept Pri	Cmte Pri	Prev Req	Rec Fund Source	Notes
FY '23 F.C.								
Conservation		Vehicle Replacement	\$45,000.00	1	3		FY '23 F.C.	
NAFD	EM	Hazard Mitigation Plan Update	\$30,000.00	1	2		FY '23 F.C.	Needed for continued grant applications
NAPD		Cruiser Replacement	\$248,000.00	1	3		FY '23 F.C.	
Park & Rec		Grounds Trailer and Accessories	\$40,000.00	5	3		FY '23 F.C.	
Park & Rec		Truck Replacement	\$120,000.00	11	3		FY '23 F.C.	
Public Works	Highway	Municipal Parking Lot Maintenance	\$200,000.00	2	3		FY '23 F.C.	
Public Works	Highway	Sidewalk Mini-Paver	\$65,000.00	5	5		FY '23 F.C.	
Public Works	Highway	2-Ton Roller and Trailer	\$50,000.00	6	5		FY '23 F.C.	Could delay to FY '24 F.C.
Public Works	Highway	Brine Making System	\$35,000.00	7	6		FY '23 F.C.	
Schools		Falls Elementary Boiler Replacement	\$600,000.00	2	1		FY '23 F.C.	
Schools		Roosevelt School Accessibility Package	\$175,000.00	3	2		FY '23 F.C.	
Schools		Security Camera Installation	\$125,000.00	4	1		FY '23 F.C.	Possible funding through cannabis mitigations
Schools		Zone Controllers and Access Points	\$300,000.00	5	3		FY '23 F.C.	Could be delayed to FY '24 F.C.
Schools		VMWare/Domain Controller Hardware Replacement	\$330,000.00	6	1		FY '23 F.C.	
Schools		Community School Asbestos Abatement	\$100,000.00	7	4		FY '23 F.C.	
Schools		School Dishwasher Replacement	\$58,106.00	8	3		FY '23 F.C.	
Schools		ELC Playground Surface Replacement	\$60,000.00	9	1		FY '23 F.C.	
Total FY '23 F.C.			\$2,581,106.00					
FY '24 F.C.								
NAFD		Shift Commander Vehicle	\$156,000.00	2	5		FY '24 F.C.	Improve Department Operations
Park & Rec		Mason Field B'Ball / Pickleball Rink and Grounds	\$250,000.00	2	5		FY '24 F.C.	
Park & Rec		WWI Park Lot Repaving	\$400,000.00	3	3		FY '24 F.C.	
Park & Rec		Beach Grounds and Fencing Upgrades	\$300,000.00	4	6		FY '24 F.C.	
Park & Rec		UTV and Accessories	\$50,000.00	6	3		FY '24 F.C.	
Park & Rec		Field Grooming Equipment	\$40,000.00	8	3		FY '24 F.C.	
Park & Rec		Community Field Light Replacement	\$650,000.00	9	3		FY '24 F.C.	
Public Works	Admin	Truck Replacement	\$45,000.00	1	3		FY '24 F.C.	
Public Works	Admin	Office Renovations	\$40,000.00	2	5		FY '24 F.C.	
Public Works	Admin	Document Filing Upgrades	\$30,000.00	3	4		FY '24 F.C.	Could delay to FY '25 CIP
Public Works	Highway	268 Smith Street Demolition	\$325,000.00	3	4		FY '24 F.C.	
Schools		District Grounds Mower, Blower and Trailer	\$50,000.00	10	3		FY '24 F.C.	
Town Manager		Town Hall Safety and Security Phase I	\$200,000.00	1	1		FY '23 F.C.	
Total FY '24 F.C.			\$2,536,000.00					
Bonding								
Library		RML Refurbishment Project	\$2,100,000.00	1	4		Bonding	
Public Works	Highway	Roads, Bridges and Sidewalks	\$1,000,000.00	1	3		Bonding	
Public Works	Highway	6-Wheel Vehicle Replacement	\$350,000.00	4	3		Bonding	
Schools		AMVET Blvd School Roof Replacement	\$2,400,000.00	1	6		Bonding	Suggest compulsory facilities plan.
DPW	Water	Water Main Replacement	\$1,050,000.00	1	4		Bonding	
DPW	Water	Whiting Street Valve Replacement	\$125,000.00	2	6		Bonding	
DPW	Water	Clearwell Baffles	\$300,000.00	3	2		Bonding	

TOWN OF NORTH ATTLEBOROUGH								
FY'24 Capital Projects Requests								
Dept	Sect	Project Title	Cost	Dept Pri	Cmte Pri	Prev Req	Rec Fund Source	Notes
DPW	Water	Vehicle Replacement	\$110,000.00	4	3		Bonding	
DPW	Wastewater	Primary Clarifier Repair	\$350,000.00	1	1		Bonding	
DPW	Wastewater	SCADA Upgrades	\$575,000.00	2	3		Bonding	
DPW	Wastewater	Grimaldi Pump Station Rehab	\$700,000.00	3	3		Bonding	
DPW	Wastewater	Pump Station Upgrades	\$50,000.00	4	3		Bonding	
DPW	Wastewater	Headworks HVAC and Equip Replacement	\$1,000,000.00	5	3		Bonding	

Total Bonding \$10,110,000.00

Ambulance Fund								
NAFD	EMS	Class V EMS Response Vehicle	\$68,000.00	1	6		Ambulance Fund	New request due to dept reorganization.
NAFD	EMS	Lucas CPR Devices	\$54,000.00	2	6		FY '23 F.C.	Replace older models/improve operations.

Total Ambulance Fund \$122,000.00

Projects Delayed / Rejected for FY '24								
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NAFD		New Fire Station Design	\$3,000,000.00	1	4			FY '25 CIP. Confirm bonding pays design.
Park & Rec		Doran Property Land Acquisition	\$800,000.00	1	6			
Park & Rec		Parking Lot Guardrails	\$100,000.00	7	5			FY'25 CIP
Park & Rec		Community Field Playground Replacement	\$450,000.00	10	5			FY'26 CIP
Schools		Community School Gymnasium Upgrade	\$130,000.00		6			FY'25 CIP
Schools		Band Instrument Replacement	\$25,000.00		6			Recommend no funding. O&M responsibility.
Schools		NAHS Gymnasium AV Upgrade	\$75,000.00		6			FY'25 CIP
Schools		Roosevelt Elementary Playground	\$300,000.00		6			FY'25 CIP

Total Rejected / Delayed \$4,880,000.00

Enterprise Fund Capital Projects								
DPW	Solid Waste	Scale Building Renovation	\$120,000.00	1	6		Enterprise Funded	
DPW	Solid Waste	Rubber Tire Excavator	\$175,000.00	2	6		Enterprise Funded	
DPW	Solid Waste	Hooklift Body and Containers	\$80,000.00	3	6		Enterprise Funded	
DPW	Solid Waste	Cardboard Compactor	\$75,000.00	4	6		Enterprise Funded	
		Total Enterprise Fund	\$450,000.00					
		Total Town Requests	\$15,799,106.00					

Cmte Pri Key

- 1 = Critical Safety Concern
- 2 = Mandated by statute or law
- 3 = Needed to maintain level service
- 4 = Element of on-going capital project
- 5 = Element of department 5-year plan
- 6 = New project nomination



Measure #: 2024-042

TOWN COUNCIL MEASURE SUBMITTAL

Date: 12/11/2023

Submitted By: Town Manager

Telephone #: 508-699-0100

MEASURE DESCRIPTION:

Approval to repurpose remaining funds in the amount of \$131,802.00 from previous School Capital Improvement Projects to be used for the Purchase of Two F-Series Super Duty Pickup Trucks and Truck Equipment

Signed:

Michael Borg

Digitally signed by Michael Borg
Date: 2023.12.10 18:12:34 -05'00'

PURPOSE AND JUSTIFICATION:

Purpose:

This request is to ask for approval to repurpose remaining funds from:

Measure 2021-065- FY2022 Capital Improvement Projects- Utilization of FY22 Free Cash. Account 30300165 - 585100. One of the Capital Improvement Projects was for the School Department's Replacement of Two Maintenance Vehicles in the amount of \$110,000.00. One vehicle was purchased in the amount of \$33,198 and the remaining balance is \$76,802.00. The original measure had a reference to hybrid vehicles. After further evaluation the needs of the department, the recommendation is to fund the purchase of two F-Series Super Duty Pickup Trucks.

Measure 2023-015- FY2023 General Government Capital Improvement Plan Projects- FY23 Free Cash. Account 30300315-585100. One of the Capital Projects was for the School Department's Replacement of One Maintenance Vehicle in the amount of \$55,000.00. This CIP was intended to fund vehicle replacement for the School Maintenance Department.

Justification:

When the request was originally submitted, a quote was secured for two transit vans from state bid vendor MHQ. The Schools then received a notification from the vendor that Ford cancelled all outstanding orders and would not be offering price protection, due to inflation, global microchip shortage, supply chain issues, and lingering impacts of the pandemic. The transit vans, as well as comparable hybrid vehicles, were no longer available, and would not be available for the foreseeable future. The Schools then requested a quote for vehicles that they feel will equally support the Facilities Department. Measure 2023-015 was originally funded for \$55,000; however, the cost of the individual vehicle is \$65,901. This article needs to be modified, as requested, to reflect appropriate funding.

SPECIAL REQUIREMENTS:

ATTACHMENTS: Measure 2021-065 & Measure 2023-015

REFER TO SUB-COMMITTEE: Finance

Measure #: 2024-042

TOWN COUNCIL MEASURE SUBMITTAL

Date: 12/11/2023

Submitted By: Town Manager

Telephone #: 508-699-0100

PURPOSE AND JUSTIFICATION CONTINUED:

Therefore, it is requested that the remaining balance of \$76,802.00 from (Measure 2021-065) Account 30300165 - 585100 for the CIP for the Purchase of Two Maintenance Vehicles, and the remaining balance of \$55,000.00 from (Measure 2023-015) Account 30300315-585100 for the CIP for the Purchase of One Maintenance Vehicle, for a total of \$131,802.00 be repurposed to fund the purchase of Two F-Series Super Duty Pickup Trucks with relevant truck equipment.

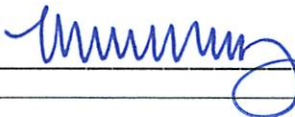
TOWN COUNCIL MEASURE SUBMITTAL

Date:	04/12/2021	Submitted by:	Town Manager	Telephone #	508-699-0100
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MEASURE DESCRIPTION:

FY2022 Capital Improvement Projects - Utilization of Free Cash

Signed: _____

 08APR21

PURPOSE AND JUSTIFICATION:

I hereby submit the following measure to the Town Council for its consideration and action:

"That the Town of North Attleborough raise and appropriate the sum of \$1,989,000.00 from the General Fund Free Cash to fund the items contained in the Summary of Capital Projects FY22 - Measure 2021-066 that is attached hereto and incorporated herein."

(See the attached list of Capital Improvement Projects)

Descriptions of the projects are included in the FY2022 Capital Improvement Plan.

At the time of the submittal the Town's General Fund Free Cash balance is \$4,456,078.00.

SPECIAL REQUIREMENTS:

This measure requires a legal notice and public hearing.

ATTACHMENTS:

FY2022 Capital Improvement Projects List

REFER TO SUB-COMMITTEE:

Finance Sub-Committee

TOWN OF NORTH ATTLEBOROUGH
SUMMARY OF CAPITAL PROJECTS FY22 - Measure 2021-066

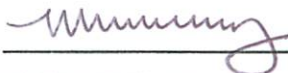
Dept. Priority	Dept	Project/Equipment Title	Funding Free Cash
1	Animal Control	Architectural Services Site Plan	\$ 10,000
1	Conservation	Falls Pond Dam Repairs	\$ 95,000
1	DPW - Admin	Fuel System Upgrade	\$ 120,000
3	DPW - Admin	Dude Solutions Work Order System	\$ 225,000
4	DPW - Admin	Fleet Tracking System	\$ 30,000
4	DPW - Highway	One Ton Dump Truck with Plow (2 @ \$80,000)	\$ 160,000
6	DPW - Highway	Track Skid Loader (2 @ \$60,000)	\$ 120,000
7	DPW - Highway	Line Painting Machine	\$ 19,000
8	DPW - Highway	Tow Behind Leaf Vac	\$ 90,000
3	Fire	Remove Fire Alarm Wires	\$ 100,000
2	IT	Server Upgrade	\$ 150,000
12	Park and Rec	Gazebo - WWII Park	\$ 30,000
1	Police	Cruiser Replacement	\$ 270,000
2	Police	HVAC System RTU Replacement	\$ 100,000
4	Police	Body Cameras	\$ 100,000
7	School Dept.	Bathroom Remodels	\$ 75,000
8	School Dept.	Food Service Equipment	\$ 50,000
9	School Dept.	Maintenance Vehicles (2 @ \$55,000)	\$ 110,000
10	School Dept.	District Generators - Roosevelt	\$ 75,000
2	Town Manager	Vehicle Replacement (2 @ \$30,000)	\$ 60,000
Total New General Govt.			\$ 1,989,000

TOWN COUNCIL MEASURE SUBMITTAL

Date: 10/12/2022	Submitted by: Town Manager	Telephone # 508-699-0100
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MEASURE DESCRIPTION:

General Government Capital Improvement Plan Projects-FY2023 Free Cash

Signed:  07 OCT 22

PURPOSE AND JUSTIFICATION:

Page 1 of 2

I hereby submit the following measure to the Town Council for its consideration and action:
 "That the Town of North Attleborough appropriate the sum of \$3,392,000.00 for the purpose of completing the Capital Improvement Projects with FY2023 Free Cash as indicated below:

FY23 Free Cash Measure				
Department	Project	Dept Priority	Total Cost	Fund Source
Animal Control	Animal Shelter Facility Upgrades	1	\$225,000.00	FY23 Free Cash
Clerk	Permanent Record Digitization	1	\$160,000.00	FY23 Free Cash
DPW - Admin	Facility Security	1	\$146,000.00	FY23 Free Cash
DPW - Hwy	Highway Facility Improvements	5	\$70,000.00	FY23 Free Cash
DPW - Hwy	NPDES Stormwater Engineering	7	\$70,000.00	FY23 Free Cash
DPW - Hwy	Trommel Screener	8	\$220,000.00	FY23 Free Cash
IT	Town Hall Audiovisual Upgrades	1	\$60,000.00	FY23 Free Cash
NAFD	Fire Chief "Car 1" Vehicle Replacement	4	\$66,000.00	FY23 Free Cash
NAFD	Dive Team Communications System	5	\$12,000.00	FY23 Free Cash
NAFD - EM	Emergency Management Equipment	1	\$176,000.00	FY23 Free Cash
NAFD - EM	Emergency Ops Center Upgrades	2	\$250,000.00	FY23 Free Cash
NAPD	Police Cruiser Replacement (x3)	2	\$165,000.00	FY23 Free Cash

ATTACHMENTS:

List of Capital Improvement Items and Project Descriptions - FY2023 CIP

REFER TO SUB-COMMITTEE:

Finance

TOWN COUNCIL MEASURE SUBMITTAL

Date: 10/12/2022	Submitted by: Town Manager	Telephone #: 508-699-0100
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MEASURE DESCRIPTION:

General Government Capital Improvement Plan Projects-FY2023 Free Cash

Signed: _____

PURPOSE AND JUSTIFICATION:

Page 2 of 2

FY23 Free Cash Measure				
Department	Project	Dept Priority	Total Cost	Fund Source
Park & Rec	WWI Park & Zoo Main Water Line	4	\$60,000.00	FY23 Free Cash
Schools	AmVet Blvd School Playground Equipment		\$450,000.00	FY23 Free Cash
Schools	NAMS Water Heater Repair	2	\$87,000.00	FY23 Free Cash
Schools	Generator Upgrades	3	\$240,000.00	FY23 Free Cash
Schools	Lavatory Remodeling	4	\$75,000.00	FY23 Free Cash
Schools	Modular Classroom Replacement	5	\$450,000.00	FY23 Free Cash
Schools	Elementary Schools Auditorium Upgrades	6	\$125,000.00	FY23 Free Cash
Schools	Facility HVAC Upgrade	7	\$60,000.00	FY23 Free Cash
Schools	Energy Conservation Upgrades	8	\$80,000.00	FY23 Free Cash
Schools	SPED Vehicle Replacement	9	\$90,000.00	FY23 Free Cash
Schools	Maintenance Vehicle Replacement	10	\$55,000.00	FY23 Free Cash

\$3,392,000.00

ATTACHMENTS:

List of Capital Improvement Items and Project Descriptions - FY2023 CIP

REFER TO SUB-COMMITTEE:

Finance

FY23 Free Cash Measure				
Department	Project	Dept Priority	Total Cost	Fund Source
Animal Control	Animal Shelter Facility Upgrades	1	\$225,000.00	FY23 Free Cash
Clerk	Permanent Record Digitization	1	\$160,000.00	FY23 Free Cash
DPW - Admin	Facility Security	1	\$146,000.00	FY23 Free Cash
DPW - Hwy	Highway Facility Improvements	5	\$70,000.00	FY23 Free Cash
DPW - Hwy	NPDES Stormwater Engineering	7	\$70,000.00	FY23 Free Cash
DPW - Hwy	Trommel Screener	8	\$220,000.00	FY23 Free Cash
IT	Town Hall Audiovisual Upgrades	1	\$60,000.00	FY23 Free Cash
NAFD	Fire Chief "Car 1" Vehicle Replacement	4	\$66,000.00	FY23 Free Cash
NAFD	Dive Team Communications System	5	\$12,000.00	FY23 Free Cash
NAFD - EM	Emergency Management Equipment	1	\$176,000.00	FY23 Free Cash
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NAPD	Police Cruiser Replacement (x3)	2	\$165,000.00	FY23 Free Cash
Park & Rec	WWI Park & Zoo Main Water Line	4	\$60,000.00	FY23 Free Cash
Schools	AmVet Blvd School Playground Equipment		\$450,000.00	FY23 Free Cash
Schools	NAMS Water Heater Repair	2	\$87,000.00	FY23 Free Cash
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Schools	SPED Vehicle Replacement	9	\$90,000.00	FY23 Free Cash
Schools	Maintenance Vehicle Replacement	10	\$55,000.00	FY23 Free Cash

\$3,392,000.00

North Attleboro CIP Project: Pick-Up Truck/Car 5 Replacement

PROJECT UPDATE SUMMARY

- 2022 Chevy Silverado replaces rotted 2008 Chevy Silverado
- NAFD employs Pick-Up truck as a special purpose vehicle used to tow inflatable boats and trailers and to plow snow.
- Also used for personnel and equipment transport.
- Back-up Shift Commander Vehicle.

Old Pick-Up 2008 Chevy Silverado



TIMELINE

This project is completed.

1Q-23

Ordered and Delivered 1st Qtr 23

FINANCIALS

Estimated Project Costs: \$ 46,203.60

Lettering and Emergency Features: \$ 10,999.66

Total Funding Spent to Date: \$57,203.26

New Pick-Up 2022 Chevy Silverado



North Attleboro CIP Project: Municipal Parking Lot Maintenance

PROJECT UPDATE SUMMARY

- Program maintains all municipal parking lots.
- Eight school lots and two town lots completed by end of August
- Work includes, patching, crack-sealing, sealcoating and striping
- Preserves life of parking lots for a fraction of cost of replacement.
- Over 1,300 parking spaces re-lined.
- Smith Street Highway Yard Reconstructed.
- Allen Ave Fire Station Lot will be Rehabilitated this fall



AMVET SCHOOL - BEFORE

TIMELINE

Construction of this project is estimated at 6 months

1Q-22	2Q-22	3Q-22	4Q-22
Schools, Town Hall, NAPD	Smith St, Fire Station		Church St. Lot



FINANCIALS

Estimated Project Costs: \$ 335,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$ 209,473.00



AMVET SCHOOL - AFTER

North Attleboro CIP Project: Animal Control Facility Upgrade (Design)

PROJECT UPDATE SUMMARY

Architectural assessment to consider the following:

- Reinforcement of facility grounds to counter erosion;
- Improvement of external animal pens to enhance animal health and freedom of movement; and,
- Improvement of pen drainage system to allow for easier cleaning.
- Contract awarded to architectural firm that failed to meet project timeline.
- New design contract awarded to Crossman Engineering.
- Conducted detailed walkthrough and soil sampling.
- Biddable documents expected end of October.



TIMELINE

Design of this project is estimated at three months

1Q-22	2Q-22	3Q-22	4Q-22	1Q-23	2Q-23	3Q-23	4Q-23
Design					Bid	Construction	



FINANCIALS

Estimated Project Design Costs: \$10k

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00

