



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:

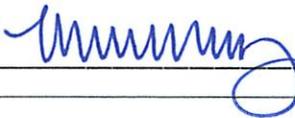
Therefore, it is requested that the remaining balance of \$76,802.00 from (Measure 2021-065) Account 30300165 - 585100 for the CIP for the Purchase of Two Maintenance Vehicles, and the remaining balance of \$55,000.00 from (Measure 2023-015) Account 30300315-585100 for the CIP for the Purchase of One 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**

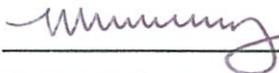
Dept. Priority	Dept	Project/Equipment Title	Funding Free Cash
1	Animal Control	Architectural Services Site Plan	\$ 10,000
1	Conservation	Falls Pond Dam Repairs	\$ 95,000
1	DPW - Admin	Fuel System Upgrade	\$ 120,000
3	DPW - Admin	Dude Solutions Work Order System	\$ 225,000
4	DPW - Admin	Fleet Tracking 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:

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
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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
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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

New Pick-Up 2022 Chevy Silverado



FINANCIALS

Estimated Project Costs: \$ 46,203.60

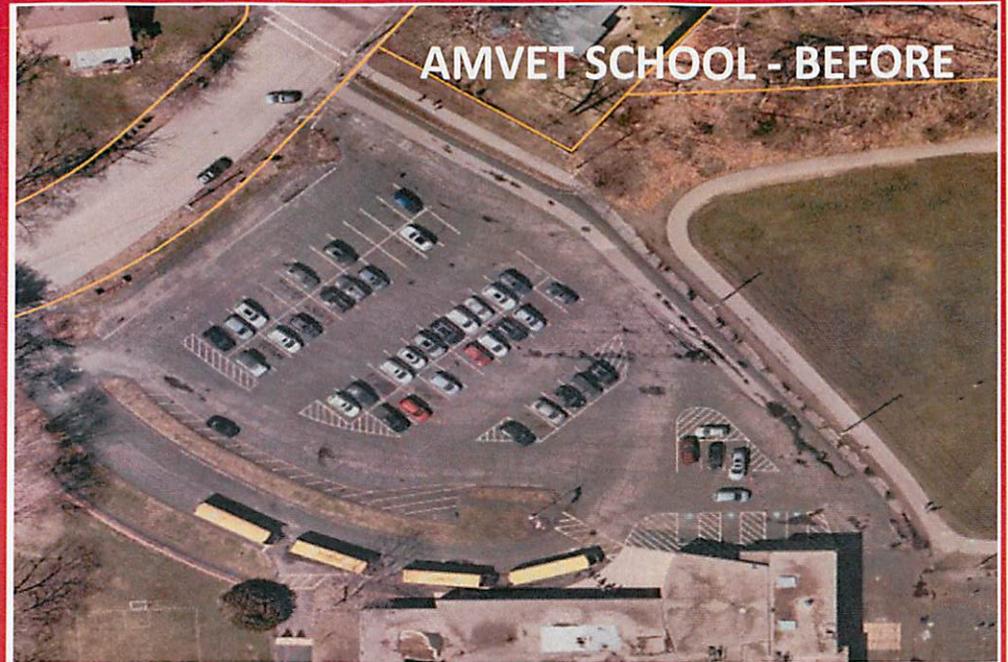
Lettering and Emergency Features: \$ 10,999.66

Total Funding Spent to Date: \$57,203.26

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



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

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

PROJECT UPDATE SUMMARY

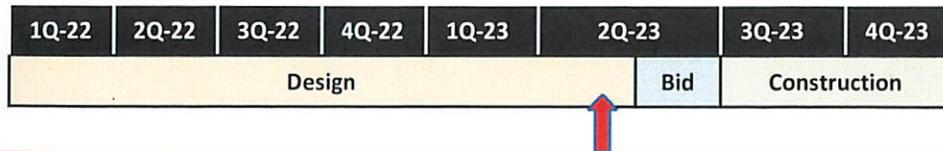
Architectural assessment to consider the following:

- 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



FINANCIALS

Estimated Project Design Costs: \$10k

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00

