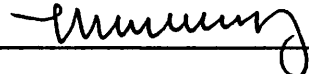


TOWN COUNCIL MEASURE SUBMITTAL

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

FY2024 General Fund Capital Improvement Plan and Funding for Borrowing

Signed:  07 APR 23

PURPOSE AND JUSTIFICATION:

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

"That the Town of North Attleborough appropriate from borrowing the sum of \$5,850,000.00 for the purpose of completing the following Capital Improvement Projects listed below: "

Department	Project Title	Cost
Library	RML Refurbishment Project	\$2,100,000.00
Public Works - Highway	Roads, Bridges and Sidewalks	\$1,000,000.00
Public Works - Highway	6-Wheel Vehicle Replacement	\$350,000.00
Schools	AMVET Blvd. School Roof Replacement	\$2,400,000.00
Total Bonding for General Fund Capital Improvement Projects:		\$5,850,000.00

SPECIAL REQUIREMENTS:

This measure requires a legal notice and 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
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 Acqisition	\$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 statue 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

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	