

Michael D. Borg
Town Manager



TOWN OF NORTH ATTLEBOROUGH
43 South Washington Street
North Attleborough MA 02760
508-699-0100

INTEROFFICE MEMORANDUM

DATE: Monday, October 28, 2024
TO: Town Council
FROM: Michael D. Borg, Town Manager
SUBJECT: Town Manager Report

Below are key activities, that I think would be of interest:

1. Emergency Management Updates:

- a. **Snow Emergency Tabletop Exercise is scheduled for Wednesday, October 30, 2024.** Department Heads will be in attendance, and all Board, Commission, & Committee Chairs were invited and are welcome to attend.
- b. **Elevated fire weather concerns continue today**, with low humidity levels and very dry conditions. There shall be no burning of any kind, including cooking fires. Residents, you may smell smoke throughout the Town, which may be attributed to the multiple large brush fires across Massachusetts. If you see smoke call 911.
- c. **Hurricane Season is underway.** NOAA has forecasted an above-average season for 2024 predicting an 85% chance of 17 to 25 named storms. Hurricane Season ends on November 30.

2. Communications and Community Events:

a. Communications

- i. **Massachusetts Municipal Management Association (MMA) Monthly Meeting** was attended by Public Communications Officer Taylor O'Neill, North TV Director Peter Gay, and myself on October 17, 2024.
- ii. **Tri-County Groundbreaking Ceremony** was held on October 18, 2024.
- iii. **Quarterly Board/Committee/Commission TEAMS Meeting** was held on October 24, 2024.
- iv. **FY23 Town Annual Reports are printed and are available on the Town's Website** at <https://www.nattleboro.com/ArchiveCenter/ViewFile/Item/514>
- v. **The Town Hall will be closed on Monday, November 11, 2024 in Observance of Veterans Day.**

b. Upcoming Events

- i. Veterans Day Celebration** will be held on Monday, November 11, 2024 at 11:00AM.
- ii. Veterans Day Breakfast hosted by the Kyle Van De Giesen Memorial Award Fund** will be held on Monday, November 11, 2024 at 8:30AM-10:30AM
- iii. Events on Sunday, December 1, 2024**
 1. **Third Annual Turkey Trot** will be held on Sunday, December 1, 2024, at 11:00AM. See link to sign up:
<https://runsignup.com/Race/MA/NorthAttleboro/NattleboroLeftoverTurkeyTrot>
 2. **Rededication of Richards Memorial Library** will be held on Sunday December 1, 2024 before the Santa Parade at 2:00PM.
 3. **The Santa Parade will be held** on Sunday, December 1, 2024 immediately following the Rededication of the Richards Memorial Library at 3:00PM.

3. Operational and Economic Developments

- a. Election Update** by Pat Dolan Election Coordinator.
- b. First Quarter FY25 Capital Improvement Projects (CIP) Update** by Assistant Town Manager Antonio Morabito
- c. Working Through HCA with Marijuana Retailers** and agreements should be finalized in the next few weeks.
- d. Fall 2024 Curbside Yard Waste Collection:**
 - 10/28/24 - 11/1/24**
 - 11/4/24 - 11/8/24**
 - 11/18/24 - 11/22/24**
 - Yard Waste is collected ON YOUR TRASH/RECYCLING COLLECTION DAY during the times above.
 - Please have the yard waste curbside by 7:00 AM.
 - There is a limit of 14 bags per day that can be placed for collection, providing that acceptable containers are used.
 - Acceptable Containers: Grass clippings and leaves must be in a biodegradable paper bag designed for yard waste or in a brown paper shopping bag.
 - Brush and branches must be 6” or less in diameter and less than 4ft. long,

- bundled and tied with twine or rope. Sticks cannot be put into bags.
- Bags and bundles must not exceed 50 lbs. each.
 - NO PLASTIC BAGS OR LOOSE MATERIAL IN BARRELS WILL BE ACCEPTED
 - No limbs, trees, stumps. No dirt, sand, rocks, asphalt, bricks, concrete or yard ornaments will be picked up.

e. Food Waste Collection and Composting:

- i. The Town of North Attleborough Solid Waste Department has partnered with [Black Earth Compost](#) to offer food waste composting. Roughly 30% of household trash is food waste. By composting food waste, households will save valuable resources from the trash and money.

ii. Drop Off at Recycling Center

As part of the program, three 64-gallon food waste toters will be stationed at the Recycling Center, 777 Mount Hope St., for residents to drop off their food waste at no additional cost. Residents who participate in the Town's trash and recycling program and have a current 2024 Recycling Center Sticker affixed to their vehicle can bring their food waste to the Recycling Center during their normal business hours. The recycling center hours are Monday, Friday, and Saturday 8:00 AM to 2:30 PM.

iii. Curbside Pickup Program

In addition to dropping food waste off at the Recycling Center, Black Earth also offers a curbside pickup for residents for a fee, however, the Town needs roughly 100 or so participants to sign up before Black Earth will offer the curbside program. Please note that if offered, the curbside pickup will not be covered by the Solid Waste Department and that those who would like the service must pay for it themselves. Residents who are interested in having the food scrap collection pickup curbside at their home can pre-register with Black Earth. Black Earth Compost curbside participants, in the spring, also receive a voucher for a cubic foot bag of compost and discounts on bulk compost and soil blends. More information about the Black Earth Compost Residential Curbside Program can be found on their website.

iv. See Documents attached

- f. FY25 Tax Classification Public Hearing** will be held on November 25, 2024.

g. MSBA Update

- i. **MSBA Public Forum** will be held on November 14, 2024. All are encouraged to attend.

4. Financial Matters:

a. Reminder–2nd Quarter Personal Property and Real Estate Taxes are Due November 1, 2024

Please pay on or before Friday, November 1st to avoid an interest penalty

You may pay in person, by mail, or on-line at:

<http://www.nattleboro.com/home/pages/online-payments>

Christopher L. Sweet, CMMT/CMMC - Treasurer/Collector

b. Water & Sewer Bills Mailing Delay

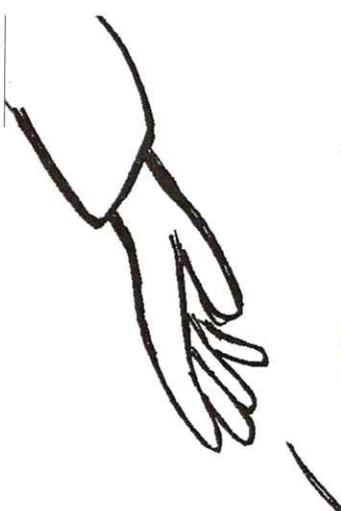
The Town of North Attleborough's Water and Sewer bills have been delayed in mailing due to an issue between the billing software vendor and the printing and mailing contractor. The bills have been processed in the software and the billed amount is available in the Water and Sewer portal online at <https://www.nattleboro.com/563/Online-Payments> to make payments. Once the vendor issue is resolved, the due date on the bill will be extended out accordingly, and bills will be mailed. For anyone wanting to make check payments, they can be mailed to 49 Whiting St. North Attleboro, MA 02760 or left in the drop box on the front of the building. The Water and Sewer billing department can be reached at 508-695-7790.

5. Personnel Update:

- a. Lyle Pirnie, the Economic Developer, has retired. We wish him a happy and healthy retirement!

6. Employment Opportunities:

- a. **Snowplow Applications for the Town** are now be accepted and can be found on the DPW's Website at: <https://www.nattleboro.com/DocumentCenter/View/8412/Snow-Plow-Apps-2024-2025-FINAL?bidId=>
- b. **(2) Grade 5 Plant Operator, DPW-** Full-Time -Wastewater Treatment Facility
Open until filled
- c. **Assistant Chief Plant Operator-** Full Time- Wastewater Treatment Facility -
Open until filled
- d. **Water Quality Superintendent, DPW-Full-Time-Open** until filled
- e. **Assistant Chief Plant Operator-** Full Time- Waste Water Treatment Plant- Open
until filled
- f. **Water Meter Reader/Repairman-** Full-Time- DPW- Closes November 5, 2024.
- g. **Bus Driver, Parks & Recreation & Senior Center -Part time-** open until filled
Numerous opportunities in the School Department ([view listings](#)).



Top 5 Reasons to Compost

1. Keep Food Out of the Waste Stream

- Food scraps in a landfill generate methane, a greenhouse gas with a global warming potential 84x more potent than CO₂ in the short term.
- MA will have no landfill capacity left in 8 years and currently incinerates most of its waste and ships the ashes to landfills out of state. Compostable material makes up 30% of the waste stream.

2. Compost Improves Ecological Health

- Compost improves watersheds by decreasing erosion and by filtering and degrading chemicals in stormwater runoff.
- Compost in soil sequesters CO₂ from the atmosphere.

3. Compost Improves Soil Health

- Increases moisture retention, microbial activity, soil fertility, disease suppression
- Improves soil structure and ability to store nutrients.

4. Build a More Resilient Massachusetts and USA

- By providing a local source of nutrients to grow healthy plants and food in our backyards and on local farms without the use of chemical fertilizers. The USA is dependent on buying fertilizer from both friendly and less-friendly nations all over the world.
- By processing our waste locally MA is less dependent on trash disposal sites in other states and creates local green jobs.

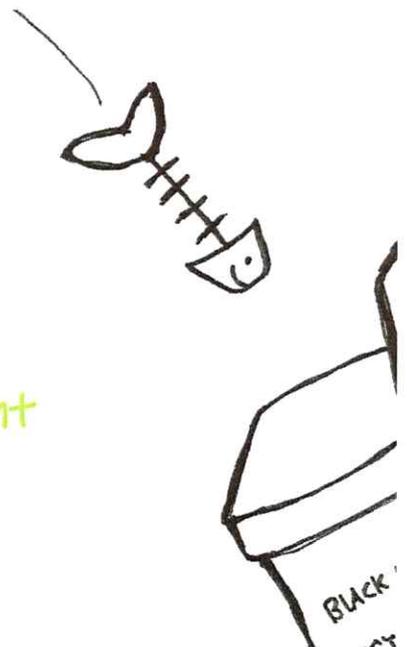
5. It's Easy and Feels Good

- Compostable bin liners make separating and disposing of food scraps clean and convenient.
- Easily identify what's compostable with our detailed list.
- Online account to easily manage service.

*All life above the soil is dependent
on life within the soil.*



blackearthcompost.com





What Can I Put in My Bin?

YAY!

Food Waste

- COFFEE GROUNDS & FILTERS
- BPI, CMA, OK Compost CERTIFIED COFFEE PODS*
- NONSYNTHETIC TEA BAGS (okay to incl. staple)
- EGGS & EGGSHELLS
- MEAT & SEAFOOD (incl. bones, shells, & raw)
- LOBSTER SHELLS (makes the compost rich)
- FRUITS & VEGGIES (incl. stems, skins, pits, seeds, corn cobs, fruit from trees) (stickers removed)
- DAIRY (cheese, yogurt, etc.)
- PASTA, GRAINS & BREAD
- COOKIES, CAKE & CANDY
- NUT & COCONUT SHELLS
- COOKING OIL & GREASE (Liquids go in a non glass container on top of the bin to be poured out. If it solidifies in the container, we cannot take it. Solidified oil/fat goes in a liner and put in the bin.)

Household Items

- WOOD (toothpicks, popsicle sticks, chopsticks, sawdust, small wood fruit containers)
- NATURAL WOOD ASH (no Kingsford, Matchlight or similar charcoal, nor synthetic logs) (tie off bag)
- COTTON BALLS (no bodily fluids)
- WINE CORKS (cork, not plastic!)
- PET FOOD
- PET WASTE FROM RABBIT, CHICKEN, GUINEA PIG, HAMSTER & BIRD (incl. bedding) (no dog or cat)
- HAIR, FUR (human & animal)
- HOUSE PLANTS & FLOWERS
- LEAVES & GARDEN WASTE (with purch. of stickers, see next page) (no grass or sticks over 1" dia.)
- PUMPKIN (remove candle and decorations, one per pick up, place on top of bin)

Food Soiled Paper & Compostables

Clean paper and cardboard are better recycled. We take the following items that are food soiled, but not chemical or cleaner soiled.

- NAPKINS & PAPER TOWELS (incl. bleached) (used on food or w/ organic certified household cleaner)
- COMPOSTABLE TABLEWARE: CUPS, PLATES, UTENSILS, ETC. (MUST be certified compostable*)
- TISSUES (no bodily fluids incl. nasal mucus)
- NEWSPAPER for wrapping food (recycle otherwise)

NAY!

Packaging

- ABSOLUTELY NO PLASTIC: cups, containers, candy wrappers, chip bags, shopping bags, garbage bags, produce bags, plastic wrap, cellophane etc.
- ABSOLUTELY NO CARTONS: milk, juice, ice cream, shelf-stable cream, broth & soup containers (they have hidden plastic & foil components)
- **NO PRODUCE STICKERS**, RUBBER BANDS & TIES
- NO MEAL BOX INSULATION
- NO BIODEGRADABLE PACKING PEANUTS
- NO TAKE OUT CONTAINERS & CUPS (most are not compostable, check if certified compostable*)

Household Items

- NO BODILY FLUID (blood, mucus, snot)
- NO USED COMPOSTABLE DIAPERS (sorry!)
- NO DOG or CAT WASTE (incl. cat litter)
- NO DEAD ANIMALS
- NO GRASS CLIPPINGS (subscribe to an approved organic yard care partner and we can take it!)
- NO LAUNDRY LINT & DRYER SHEETS
- NO TEXTILES (recycling is available with sticker)
- NO DENTAL FLOSS, Q-TIPS, SANITARY PRODUCTS
- NO CHRISTMAS TREES or WREATHS

Paper & Cardboard

- NO PIZZA BOXES (recycle unless stamped BPI cert.)
- NO SHREDDED PAPER
- NO MAIL, ENVELOPES, SHINY PAPER, MAGAZINES, CEREAL BOXES (due to colored ink & plastics)
- NO PLASTIC or WAXED CARDBOARD
- NO WAX or PARCHMENT PAPER (unless certified*)
- NO CHEMICALLY-SOILED PAPER (baby & disinfectant wipes, paper used w/ chemical cleaners, house paint, machine oil, etc.)

*Compostable products must be **BPI, CMA, or OK Compost** certified. Items that say biodegradable, compostable or ASTM-6400 alone are NOT accepted. Look for these logos, check the search tool on each website, or contact the product company if unsure.



Collection Tips

Compostable Liners

We require that your bin or countertop container be lined. This helps keep your bin clean and prevents it from freezing or sticking to the sides. You can use certified* compostable liners. We also accept brown paper bags when the temperature is above freezing.

Compostable liners for the bin or a countertop container are available for purchase through your [online account](#) and we'll drop them off during your scheduled pick-up. If you purchase liners somewhere else, make sure they are [BPI](#), [CMA](#), or [OK Compost](#) certified and the correct dimensions.

DO NOT STORE LINERS IN THE BIN. The driver may flip the bin over and empty everything inside.

Where to place your bin for pickup

Place your bin on the curb as you would your trash can. Make sure it is visible for your driver and not behind an obstruction such as a tree, fence, or snowbank. If you share a collection day with trash/recycling, leave space between bins. Your driver will not see the bin if it is left on your porch.

What if I have extra food waste?

Aside from pumpkins, certified* pizza, and shipping boxes everything needs to fit in your bin. If you exceed this capacity regularly, contact us to purchase service for a 2nd bin. For occasional overage, you can fill a yard waste bag, place a pre-purchase sticker on the bag, and leave it next to your green bin on your collection day. Learn more about stickers [here](#).

Textile Recycling / Yard Waste / Event Collection

Subscribers can have textiles, yard waste, and event waste collected w/ pre-purchased stickers. Place the sticker on the bag and leave it next to your bin for collection when there is no rain. Purchase stickers through your online account. Visit blackearthcompost.com/textile-yard-waste-event-collection-sticker/ to learn what can be included & the type of bag to use. *(Not available in Rhode Island or Cape Cod)*

Reduce bugs and smells.

Visit blackearthcompost.com/bin-maintenance for tips on maintaining your bin.

Inclement Weather

Unless we notify you of a schedule change, put your bin out when it is snowing. Make sure it is not covered by snow or hiding behind a snowbank. The liners keep food from freezing to the side of the bin.

Holiday Pick-ups

Lexington, Manchester & Watertown, please follow your trash schedule. For all other towns, we pick up on most holidays. Have your bin out on your regular day, even if your trash and recycling collection is delayed. If your schedule is changed, we will notify you via email. The holidays you may experience a schedule change are Thanksgiving and Christmas.

Compost for Residential Customers

A voucher for a cubic foot bag of compost will be posted to your account in April. Redeem from a participating garden center or apply it to a delivery order of 10+ bags. Excludes Ipswich, Manchester, & Watertown where compost is distributed through the DPW. (New customers, as of Jan. 15th, will receive a voucher the following year.)

If you choose to donate your compost, it will go to [Backyard Growers](#). Your compost selection can be updated in your online account.

Receive \$5/yard discount on bulk orders any time. To have it applied automatically, log into your account at the start of the order form.

BULK COMPOST/SOIL PRODUCTS & RAISED BEDS

Need help? Use your [online account](#) to:

- Purchase bin liners, stickers or replacement bin
- Report a missed pickup
- Change service address change
- Update payment method
- Contact customer support and more

Recycle Your Electronics

We will reach out via email when we plan to swing by your town and collect electronics for recycling. Visit blackearthcompost.com/electronic-recycling/



BLACK EARTH COMPOST

8.3.2023

CAPITAL IMPROVEMENT PROGRAM
FY'25 1 QTR PROJECT UPDATE

N.A. CIP Project: Animal Shelter Facility Upgrades

PROJECT UPDATE SUMMARY

- Lead department: Animal Control
- FY'23 project
- Fund source: FY'23 Free Cash
- Approving measure: 2023-015
- Construction substantially complete.
- Punchlist complete by 31 December 2024.



TIMELINE

Design and construction of project was about 18 months

3Q-24	4Q-24	1Q-25
Design	Bid	Construction



FINANCIALS

Estimated Project Costs: \$ 225,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: **\$0.00**



N.A. CIP Project: Stair Chair Replacement

PROJECT UPDATE SUMMARY

- Lead department: NAFD - EMS
- FY'25 project
- Fund source: Ambulance Receipt Reserve Account
- Approving measure: 2024-101
- Equipment ordered.
- Awaiting delivery.



TIMELINE

Project completion

1Q-25	2Q-25	3Q-25	4Q-25	1Q-26	2Q-26	3Q-26	4Q-26
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Delivery date.



FINANCIALS

Estimated Project Costs:	\$ 10,000.00
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Other / Unknown Costs:	\$ 0.00
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Total Funding Spent to Date:	\$0.00
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N.A. CIP Project: Fire Prevention Car Replacement

PROJECT UPDATE SUMMARY

- Lead Department: NAFD
- FY '25 Project
- Fund source: Fire Alarm Revolving Fund
- Approving Measure # 2024-102
- Vehicle ordered.
- Estimated delivery date: 31 December 2024
- New vehicle will replace current Fire Prevention car.
- Town Hall will repurpose current vehicle for Public Facilities Department



TIMELINE

Estimated Delivery Date

1Q-25	2Q-25	3Q-25	4Q-25	1Q-26	2Q-26	3Q-26	4Q-26

Delivery / Inservice



FINANCIALS

Estimated Project Costs: \$ 68,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A. CIP Project: Staff Car Replacement

PROJECT UPDATE SUMMARY

- Lead Department: NAFD
- FY '25 Project
- Fund source: Unspecified
- Status: Approved but awaiting funding
- New vehicle will replace Assistant Fire Chief's Vehicle.



TIMELINE

Estimated Procurement Date

1Q-25	2Q-25	3Q-25	4Q-25	1Q-26	2Q-26	3Q-26	4Q-26
Delivery / Inservice							

FINANCIALS

Estimated Project Costs: \$ 68,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A. CIP Project: Fire Engine Replacement

PROJECT UPDATE SUMMARY

- Lead Department: NAFD
- FY '25 Project
- Fund source: Unspecified
- Status: Approved but awaiting funding
- Purchase requires Town receive Assistance to Firefighters Grant (AFG) of \$1.5mm and Town contribute 10% of purchase price.
- Town rejected for AFG.



Cancelled

TIMELINE

Estimated Procurement Date

1Q-25	2Q-25	3Q-25	4Q-25	1Q-26	2Q-26	3Q-26	4Q-26
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Delivery / Inservice

FINANCIALS

Estimated Project Costs: \$150,000.00

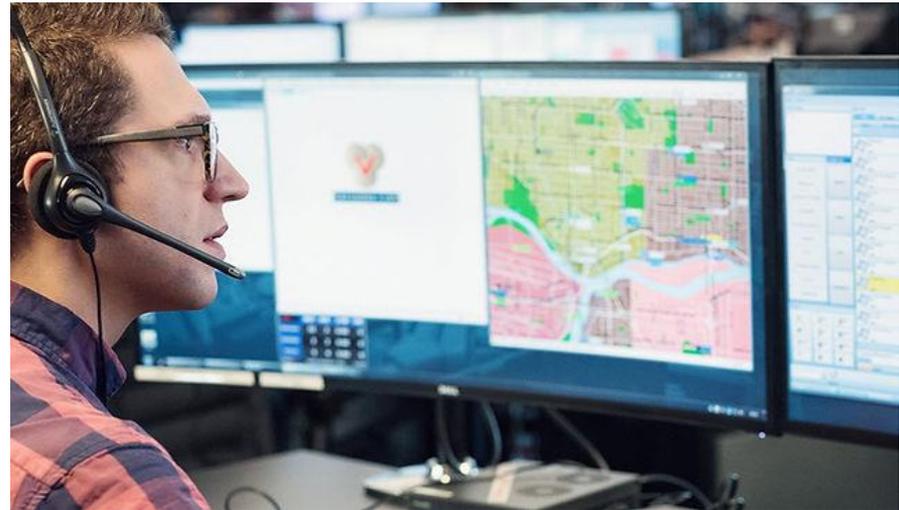
Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00

N.A. CIP Project: CAD/RMS Fire and Police

PROJECT UPDATE SUMMARY

- Lead Department: NAFD
- FY '22 Project
- Fund source: Bonding
- Approving measure: 2021-053
- Replaces current CAD/RMS system for NAFD and NAPD.
- Current systems are outdated and cannot upgrade.
- Delays due to:
 - Implementation process.
 - Changes in multiple project managers.
 - Issues with IT interfaces at town, state and federal levels - specifically CEGIS and state 911.
- Training executed in September 2024.
- Expected activation in October 2024.



TIMELINE

Implementation Date



FINANCIALS

Estimated Project Costs: **\$350,000.00**

Other / Unknown Costs: **\$ 0.00**

Total Funding Spent to Date: **\$259,609.00**

EVENT #1709250001

REV: 09/25/17 03:30:15 | TRANS: 09/25/17 03:32:40 | DISP: 09/25/17 03:35:00 | ARR: 09/25/17 03:40:10

ASSIGNED TO: RELEASE BACKUP | DISPATCHER: J. RODRIGUEZ #22829 | CALL TAKER: M. MALLONEY #18251

REN # 1601250001 | RISK LEVEL: STANDARD

LOCATION: 1625 WILDWOOD AVE, CAMDEN, NJ 02012 | PRIORITY: P2

CH: 16NPP - DOMESTIC NO INJURIES & OFFENDER NOT PRESENT (P)

NARRATIVE: Sophia Trenton called in a noise disturbance and physical fight across the street from her home at 717 Manhattan Beach Blvd. A married couple was engaged in a domestic-related argument outside of their home. Sophia cannot see any injuries, but the fight is ongoing.

REPORTING PERSON: Sophia Trenton (800) 332-2182 -911A- | 1625 WILDWOOD AVE, CAMDEN, NJ 02012

ASSOCIATED PERSONS: MICHAEL SMITH (VIOLENT), JANE SMITH (VIOLENT)

1625 WILDWOOD AVE, CAMDEN, NJ 02012

FUMIGATION NO FLOOR HAZARDOUS CHEMICALS (H)

RMS HISTORY: 02/20/2017 RENEZ12345 OFFENSE 1ST DEGREE CRUELTY TO CHILDREN (FAMILY OFFENSE, NON-VIOLENT); 02/03/2017 RENE14523 OFFENSE PART OFFENSE WHERE INVESTIGATION IS SUSPECT; 10/20/2016 RENE74012A ARREST; 03/20/2016 RENE503810 INCIDENT; 11/20/2015 RENE401287 ADDITIONAL INFORMATION

CAD HISTORY: 02/20/2017 #8778781 3156ADIPAZ - DOMESTIC INVOLVING TWO ADULTS WITH INJURY OR OFFENDER PRESENT (P); 11/20/2015 #3290396 3156ADIPAZ - FIGHT; 04/09/2015 #3379460 15 - DISTURBANCE OF THE PEACE; 10/20/2014 #9325478 323MG - MISSING CHILD; 08/20/2014 #7460917 3152LT - EMS CALL (LIFE THREATENING)

N.A. CIP Project: Tower Communications

PROJECT UPDATE SUMMARY

- Lead Department: NAFD
- FY ' 20 Project
- Fund source: Bonding
- Project aims to transfer emergency service radio traffic to Town-owned asset.
- Contract executed with vendor, Green Mountain Tower.
- Equipment on site and site preparations have begun.
- Slight delay due to unforeseen substrate condition.
- New Combiner equipment a possibility with an agreement with Plainville
- Revenue potential for cell sites on this tower.



TIMELINE

Construction and activation of this project

1Q-25 2Q-25 3Q-25 4Q-25 1Q-26 2Q-26 3Q-26 4Q-26

Complete



FINANCIALS

Estimated Project Costs: \$446,464.00

Other / Unknown Costs: \$ 18,120.00

Total Funding Encumbered: \$446,464.00



N.A. CIP Project: Emergency Operations Center Upgrades

PROJECT UPDATE SUMMARY

- Lead Department: NAFD
- FY '22 Project
- Fund source: Free Cash
- Approving measure: 2023-015
- Project aimed at upgrading technology in the Emergency Operations Center.
- Project delayed until completion of Police Facility HVAC upgrade.
- Updated quotes for equipment, ethernet cabling, power and lighting solicited.

TIMELINE

Design and construction of this project

1Q-25	2Q-25	3Q-25	4Q-25	1Q-26	2Q-26	3Q-26	4Q-26

Request for updated quotes

FINANCIALS

Estimated Project Costs: \$ 250,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A. CIP Project: Fire Alarm Wire Removal

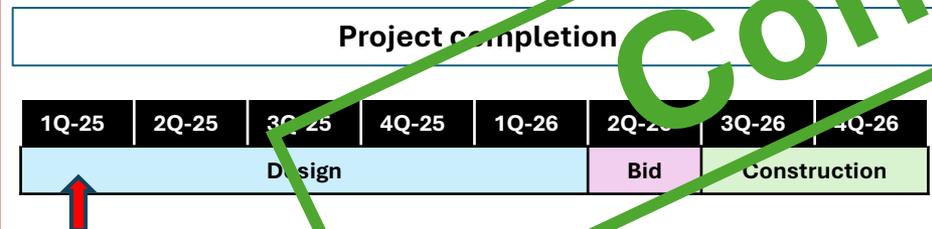
PROJECT UPDATE SUMMARY

- Lead department: NAFD
- FY '20 project.
- Fund source: Free Cash
- Approving measure: 2021-065
- Switched from private contractor to NAED to remove wire as it saved the town money.
- All old Fire Alarm wire removed by NAED from telephone poles.
- Project has been extensive and spanned over several years.
- Project Complete



Complete

TIMELINE



FINANCIALS

Estimated Project Costs: \$ \$100,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$94,209.93



N.A. CIP Project: Fire Station Feasibility Study

PROJECT UPDATE SUMMARY

- Lead department: NAFD
- FY '23 project
- Fund source: CIP Stabilization
- Approving measure: 2023-041
- Study complete. Waiting on final report to be emailed.
- Study identified site selected on Landry Avenue across from High School.
- If the station is selected as a project the town will have to purchase the small parcel of land on the bus yard not owned by the town.

Complete

TIMELINE

Project completion

1Q-25 2Q-25 3Q-25 4Q-25 1Q-26 2Q-26 3Q-26 4Q-26

Project completion

FINANCIALS

Estimated Project Costs: \$ 125,000.00

Other / Unknown Costs: \$ 30,000.00

Total Funding Spent to Date: \$110,425.00

N.A. CIP Project: Ambulance Replacement

PROJECT UPDATE SUMMARY

- Lead department: NAFD
- FY '22 project
- Fund source: Ambulance Reserve Receipt Fund
- Approving measure: 2022-020
- Ambulance ordered; vendor provided VIN Number.
- Delivery scheduled for February '25.



TIMELINE

Project completion



FINANCIALS

Estimated Project Costs:	\$ 427,000.00
Other / Unknown Costs:	\$ 0.00
Total Funding Spent to Date:	\$0.00



N.A. CIP Project: Shift Commander Vehicle

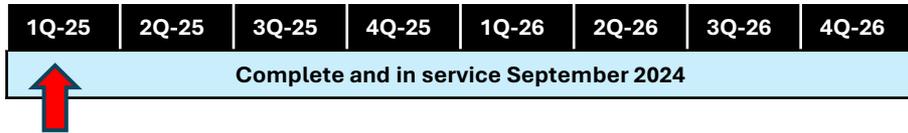
PROJECT UPDATE SUMMARY

- Lead department: NAFD
- FY '24 project.
- Fund source: FY'24 Free Cash
- Approving measure: 2023-063
- Replaced current asset with true vehicle command post.
- Project substantially complete:
 - Contract signed; vehicle delivered.
 - IT, radios, lights, sirens and cap for pull-out command area installed.
 - Lettered
- Pending Invoice of \$70,000 for cab and upfit as there is an issue with the cap insert.



TIMELINE

Project completion.



FINANCIALS

Estimated Project Costs: \$ 156,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$139,105.95

N.A. CIP Project: Emergency Management Equip

PROJECT UPDATE SUMMARY

- Lead department: NAFD
- FY' xx project.
- Fund source: Free Cash
- Approving measure: 2023-015
- Equipment for use by emergency management personnel during disasters.
- Procurement included:
 - (2) Generators
 - (2) Mobile light towers
 - (2) Mobile message boards
 - UTV for brush fire response
- Project Complete



Complete

TIMELINE

Project completion



FINANCIALS

Estimated Project Costs:	\$ 176,000.00
Other / Unknown Costs:	\$ 0.00
Total Funding Spent to Date:	\$172,154.72



InstAlert 18



InstAlert 24 on
ATS 5 Trailer



InstAlert 24 folds
for each transport

N.A. CIP Project: Pick-Up Truck Replacement

PROJECT UPDATE SUMMARY

- Lead department: Park & Recreation
- FY'25 Project
- Fund source: FY'24 Free Cash
- Approving measure: 2024-100
- Vehicle delivered and in service.
- Project complete.



Complete

TIMELINE

Project completion

1Q-25 2Q-25 3Q-25 4Q-25 1Q-26 2Q-26 3Q-26 4Q-26

Vehicle delivered

FINANCIALS

Estimated Project Costs: \$90,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$90,000.00

N.A. CIP Project: WWI Parking Lot Paving/Drainage/Sidewalk Project

PROJECT UPDATE SUMMARY

- Lead department: Park & Recreation
- FY'25 Project
- Fund source: Unspecified
- Status: Approved but awaiting funding



TIMELINE

Project completion

1Q-25	2Q-25	3Q-25	4Q-25	1Q-26	2Q-26	3Q-26	4Q-26
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Design

Bid

Construction

FINANCIALS

Estimated Project Costs:	\$400,000.00
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Other / Unknown Costs:	\$ 0.00
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Total Funding Spent to Date:	\$ 0.00
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N.A. CIP Project: Mason Field Playground Equipment

PROJECT UPDATE SUMMARY

- Lead department: Park & Recreation
- FY'22 Project
- Fund source: FY'22 Free Cash
- Approving measure: M2022-082
- Requires final installation of irrigation system.
- Requesting use of remaining funds for Gaga pit construction.



TIMELINE

Final construction complete spring 2025

1Q-25	2Q-25	3Q-25	4Q-25	1Q-26	2Q-26	3Q-26	4Q-26
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Construction



FINANCIALS

Estimated Project Costs:	\$ 450,000.00
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Other / Unknown Costs:	\$ 0.00
------------------------	---------

Total Funding Spent to Date:	\$310,000.00
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N.A. CIP Project: Pickleball / B'Ball / Skatepark

PROJECT UPDATE SUMMARY

- Lead department: Park & Recreation
- FY '23 Project
- Fund source: FY'23 Free Cash
- Approving measure: M2023 - 082
- Requires final installation of irrigation system.
- Project should close 1 November 2024.



TIMELINE

Project completion

1Q-25	2Q-25	3Q-25	4Q-25	1Q-26	2Q-26	3Q-26	4Q-26
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Final Construction



FINANCIALS

Estimated Project Costs:	\$ 250,000.00
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Other / Unknown Costs:	\$ 0.00
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Total Funding Spent to Date:	\$250,000.00
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Completion date: FY '25 2nd qtr

N.A. CIP Project: Community Field Irrigation and Pool

PROJECT UPDATE SUMMARY

- Lead department: Park & Recreation
- FY'09 project
- Fund source: FY'09 Free Cash
- Approving measure: A8/10OTM
- Well excavated to 700 feet in 2010.
- Pressure inadequate to irrigate fields and fill pool.
- Decision point:
 - Continue digging to search for additional water pressure.
 - Fill in hole and abandon project.



TIMELINE

Design and construction of this project is estimated at six months

1Q-25	2Q-25	3Q-25	4Q-25	1Q-26	2Q-26	3Q-26	4Q-26
Design				Bid		Construction	

FINANCIALS

Estimated Project Costs: \$ 30,000

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$7,300



N.A. CIP Project: Grounds Trailer and Accessories

PROJECT UPDATE SUMMARY

- Lead department: Park & Recreation
- FY '23 project
- Fund source: FY'23 Free Cash
- Approving measure: 2023-062
- Trailer purchased and marked.
- Rack installed
- Requires purchase of:
 - Field line painting machine
 - Grounds maintenance equipment
- Project will close 1 November 2024.



TIMELINE

Project completion

1Q-25 2Q-25 3Q-25 4Q-25 1Q-26 2Q-26 3Q-26 4Q-26

Delivery and in service



Expected completion: mid-November 2024

FINANCIALS

Estimated Project Costs: \$ 40,000

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$40,000.00

N.A. CIP Project: Police Cruiser Replacement

PROJECT UPDATE SUMMARY

- Lead department: NAPD
- FY'25 project
- Fund source: FY'24 Free Cash
- Approving measure: 2024-100
- Soliciting quotes from state bid list vendor.



TIMELINE

Purchase and Delivery for this project is estimated at six months

1Q-24	2Q-24	1Q-25	2Q-25
Award	Order	Delivery	



FINANCIALS

Estimated Project Costs: \$ 80,000

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A. CIP Project: Dispatch Console Replacement

PROJECT UPDATE SUMMARY

- Lead department: NAPD
- FY'25 project
- Fund source: Unspecified
- Status: Approved but awaiting funding



TIMELINE

Purchase and Delivery for this project is estimated at six months

1Q-24	2Q-24	1Q-25	2Q-25
Award	Order	Delivery	

FINANCIALS

Estimated Project Costs: \$ 500,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A. CIP Project: Police Facility Envelope Repair – Phase I

PROJECT UPDATE SUMMARY

- Lead department: NAPD
- FY'25 project
- Fund source: Unspecified
- Status: Approved but awaiting funding



TIMELINE

Design, bid and construction estimated at six months

1Q-25	2Q-25	3Q-25
Design	Bid	Construction

FINANCIALS

Estimated Project Costs:	\$ 60,000
Other / Unknown Costs:	\$ 0.00
Total Funding Spent to Date:	\$0.00



N.A. CIP Project: Road, Brdg, Sdwk and Pkg Lot Maint and Repair

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Highway
- FY'25 project
- Fund source: Bonding
- Approving measure: 2024-099
- Multiple Projects funded by multiple sources including previous CIP, Chapter 90 and state Fair Share Grant.
- Design conducted “in house,” and complete.
- Majority of this funding allocated to:
 - Chestnut St. - drainage, sidewalk and road project = (\$600k)
 - School St. - drainage and road project = (\$350k)



TIMELINE

Construction of this project is estimated at six months



FINANCIALS

Estimated Project Costs:	\$ 700,000.00
Other / Unknown Costs:	\$ 0.00
Total Funding Spent to Date:	\$0.00

N.A. CIP Project: 10-Mile River Dredging Program

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Highway
- FY'25 project
- Fund source: Bonding
- Approving measure: 2024-099
- Design complete.
- Board of Public Works presented permitting contract for signature.
- Construction bid will release early spring '25.
- Construction summer '25 - expected to take one year to complete.



TIMELINE

Bid and construction of this project is estimated at 18 months

1Q-25	2Q-25	3Q-25	4Q-25	1Q-26	2Q-26
Design/Permitting			Bid	Construction	



FINANCIALS

Estimated Project Costs: \$ 1,500,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A. CIP Project: Front-End Loader Replacement

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Highway
- FY'25 project
- Fund source: Funding identified from various previously completed projects.
- Approving measure: 2025-005



Complete

TIMELINE

Project completion

1Q-25	1Q-25	1Q-25
Award	Order	Delivery



FINANCIALS

Estimated Project Costs: \$ 350,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$347,177.00

N.A. CIP Project: Hook-lift Recycling Containers

PROJECT UPDATE SUMMARY

- Lead Department: Public Works – Solid Waste
- FY'25 project.
- Fund source: Enterprise Fund Retained Earnings
- Approving measure: 2024-103
- For purchase and delivery of new containers.
- Enables department to turn in scrap without tipping fees.
- Expected order date: November 2024



TIMELINE

Project completion

1Q-25	2Q-25	3Q-25
Order	Delivery	In service



FINANCIALS

Estimated Project Costs: \$ 40,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A. CIP Project: Swap Shop Facility

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Solid Waste
- FY'25 project
- Fund source:
- Approving measure:
- Project delayed until Scale Building Façade Improvements complete.



TIMELINE

Design and construction of this project is estimated at 12 months

1Q-25	2Q-25	3Q-25
Design	Bid	Construction

FINANCIALS

Estimated Project Costs: \$ 45,000

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A. CIP Project: Disk Filter Replacement

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Wastewater
- FY'25 project
- Fund source: Enterprise fund bonding
- Approving measure: 2024-105
- Disk Filters remove phosphorous from wastewater
- There are five filter trains. Each train has about 650 filters.
- This project will replace all of the filters in one train and provide spares for the others in case of damage.
- Department has ordered 800 filters and is awaiting delivery.



TIMELINE

Design and construction of this project is estimated at six months

1Q-25	2Q-25	3Q-25
Design	Bid	Construction



FINANCIALS

Estimated Project Costs: \$ 200,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A. CIP Project: Grit Elevator and Screw Replacement

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Wastewater
- FY'25 project
- Fund source: Enterprise fund bonding
- Approving measure: 2024-105
- Current grit elevator is corroded and requires complete replacement along with bar screens.
 - Design contract signed (\$235k)
 - Construction bid to occur during winter



TIMELINE

Construction of this project is estimated at **xx** months

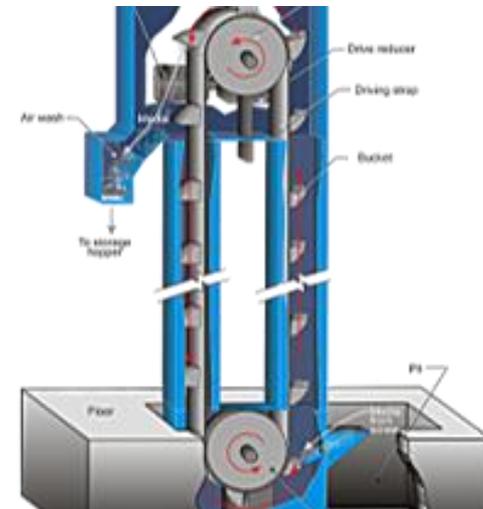
1Q-25	2Q-25	3Q-25
Design	Bid	Construction

FINANCIALS

Estimated Project Costs: \$ 2,300,000

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: **\$ 0.00**



N.A. CIP Project: Purchase 6-Wheel Dump Truck

PROJECT UPDATE SUMMARY

- Lead department – Public Works – Highway
- FY'24 Project
- Fund source: Bonding
- Approving measure: 2023-066
- Truck ordered in July 2023
- Truck delayed due to strike by manufacturer.
- Truck Delivered in September.
- Requires installation of radios and tracking system.
- Estimated complete on 15 November 2024.



TIMELINE

Purchase and Delivery for this project is estimated at 12 months

1Q-24	2Q-24	1Q-25	2Q-25
Award	Order	Delivery	



FINANCIALS

Estimated Project Costs: \$ \$350,000.00

Other / Unknown Costs: \$ 0.00

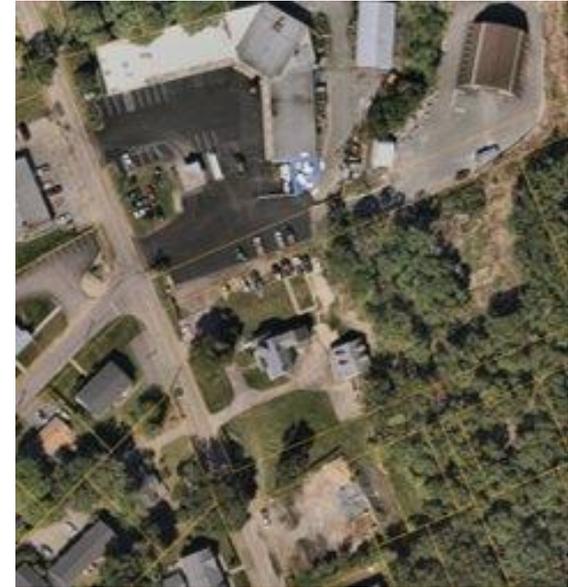
Total Funding Spent to Date: \$347,177.00



N.A. CIP Project: 268 Smith Street Demolition

PROJECT UPDATE SUMMARY

- Lead department – Public Works – Highway
- FY'24 Project
- Fund source: **FY'24 Free Cash**
- Approving measure: 2023-063
- HAZMAT study complete; requires asbestos removal.
- DPW will complete all non-HAZMAT demolition over winter.
- Expected completion date: March 2025.



TIMELINE

Completion of this project is estimated at six months

1Q-25	2Q-25	3Q-25	4Q-25
Begin Demo	Complete Asbestos Removal	Prelim Design/Closeout	



FINANCIALS

Estimated Project Costs: \$ 325,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A. CIP Project: DPW Electronic Filing

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Administration
- FY'24 project
- **Fund source: FY'24 Free Cash**
- Approving measure: 2023-066
- Project will continue the filing program.
- Consultant has performed walk-through with staff.
- To be completed March 2025.



TIMELINE

Completion of this project is estimated at 12 months



FINANCIALS

Estimated Project Costs: \$ 30,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A. CIP Project: Scale Building Renovations

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Solid Waste
- FY'24
- Fund source: Solid Waste Retained Earnings
- Approving measure: 2023-065
- Project to replace the metal frame shell of engineered metal building and renovate interior for swap shop.
- Developing work specification provide challenging.
- Bids opened 24 October.
- Renovations to occur over winter '24 – '35.



TIMELINE

Purchase and Delivery for this project is estimated at one year

1Q-25	2Q-25	3Q-24	4Q-25
Award	Order	Delivery	

↑

FINANCIALS

Estimated Project Costs:	\$120,000.00
Other / Unknown Costs:	\$ 0.00
Total Funding Spent to Date:	\$0.00



N.A. CIP Project: Hook lift and Containers

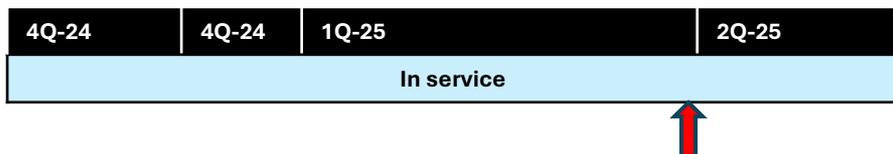
PROJECT UPDATE SUMMARY

- Lead department: Public Works – Solid Waste
- FY'24 project
- Fund source: Solid Waste Retained Earnings
- Approving measure: 2023-065
- Hooklift installed and two containers delivered.
- Will order additional container.
- Expected project close out on 31 December 2024.



TIMELINE

Project completion estimated at one year.



FINANCIALS

Estimated Project Costs: \$ 80,000

Other / Unknown Costs: \$ 0.00

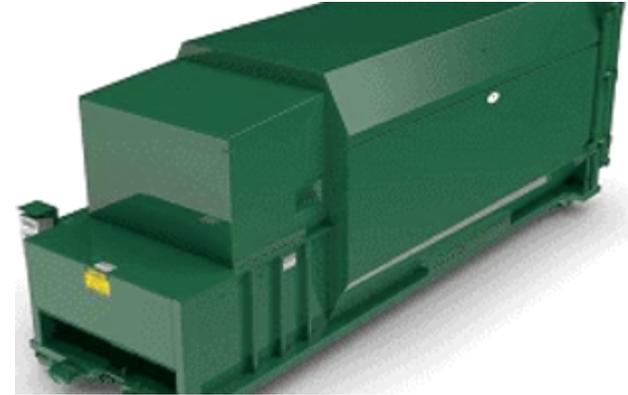
Total Funding Spent to Date: \$74,770



N.A. CIP Project: Cardboard Compactor

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Solid Waste
- FY'24 project
- Fund source: Solid Waste Retained Earnings
- Approving measure: 2023-065
- Project on Hold.
- Intensive negotiations with Waste Management have revealed more economical way to compact cardboard.
- Department will likely cancel project in the best interest of the Town.



TIMELINE

Procurement estimated at six months

1Q-25	2Q-25	3Q-25	4Q-25	1Q-26	2Q-26	3Q-26	4Q-26
Design				Bid		Construction	

↑

FINANCIALS

Estimated Project Costs: \$ 75,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A. CIP Project: WWTF Roof Replacement

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Sewer
- FY'23 project
- Fund source: Sewer Retained Earnings
- Approving measure: 2022-071
- Original project aimed at roof spot repair.
- Evaluation of roof revealed serious damage to roof requiring complete replacement.
- Project will be designed and back under FY'26 CIP
- Short-term repairs have been performed and scheduled.



TIMELINE

Design and construction estimated at 12 months

1Q-25	2Q-25	3Q-24	4Q-25
Design	Bid	Construction	

FINANCIALS

Estimated Project Costs: \$ 140,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$5,132.00



N.A. CIP Project: Men's Locker Room

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Sewer
- FY'23 project
- Fund source: Sewer Retained Earnings
- Approving measure: 2022-071
- Project aimed at improving men's locker room at the wastewater plant.
- Project delayed until roof is repaired.



TIMELINE

Design and construction of this project is estimated at 12 months

1Q-25	2Q-25	3Q-25
Design	Bid	Construction

FINANCIALS

Estimated Project Costs: \$ 55,000.00

Other / Unknown Costs: \$ 0.00

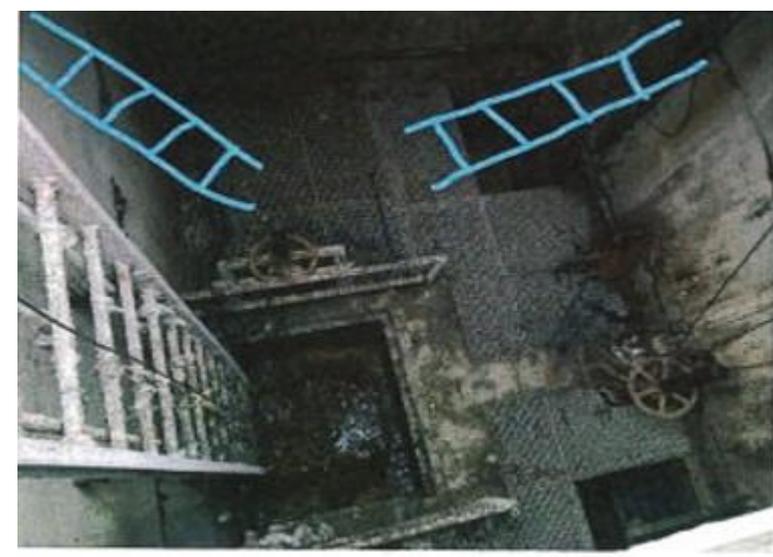
Total Funding Spent to Date: \$0.00



N.A. CIP Project: Grimaldi Pump Station Upgrades

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Sewer
- FY'24 project
- Fund source: Bonding
- Approving measure: 2023-067
- Project awarded in October 2023.
- Replacement pumps on backorder for extended period.
- Project begins late October 2024.
- Expected completion before December 31, 2024.



TIMELINE

Design and construction estimated at six months

4Q-24	4Q-24	1Q-25	2Q-25
Design	Bid	Construction	

↑

FINANCIALS

Estimated Project Costs:	\$ 700,000
Other / Unknown Costs:	\$ 0.00
Total Funding Spent to Date:	\$0.00



N.A.CIP Project: Wastewater SCADA Upgrades

PROJECT UPDATE SUMMARY

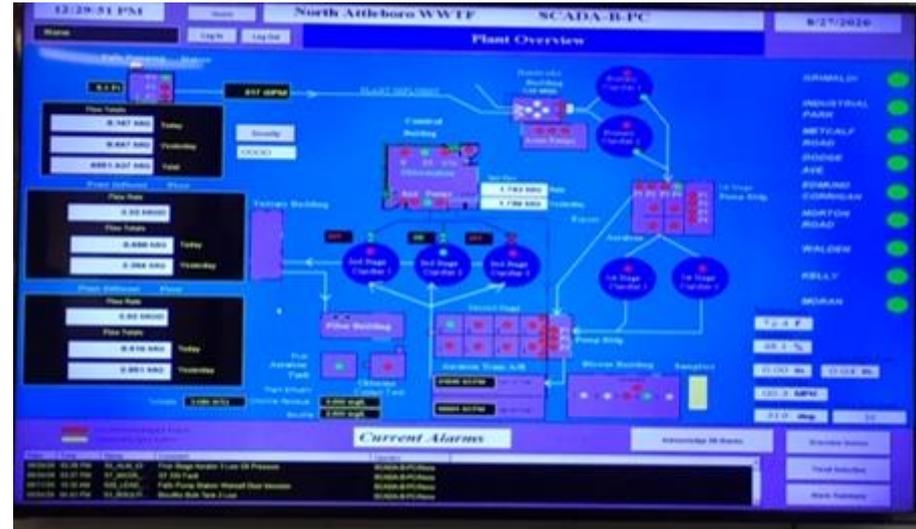
Lead department: Public Works – Sewer
FY'24 Project

Fund Source: Sewer Enterprise Bonding
Approving measure: 2023-067

Project purpose: System controls, monitors, and analyzes wastewater devices and processes.

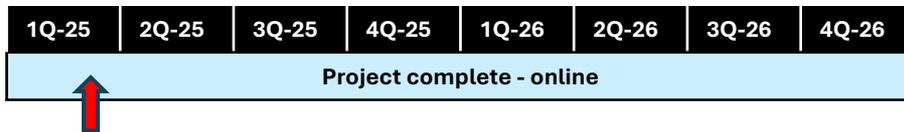
Two Projects for Updating of SCADA for Wastewater Plant

- SCADA Radios.
- SCADA Control System Upgrades.
- Project completion expected 31 December 2024.



TIMELINE

Project completion estimated at 18 months

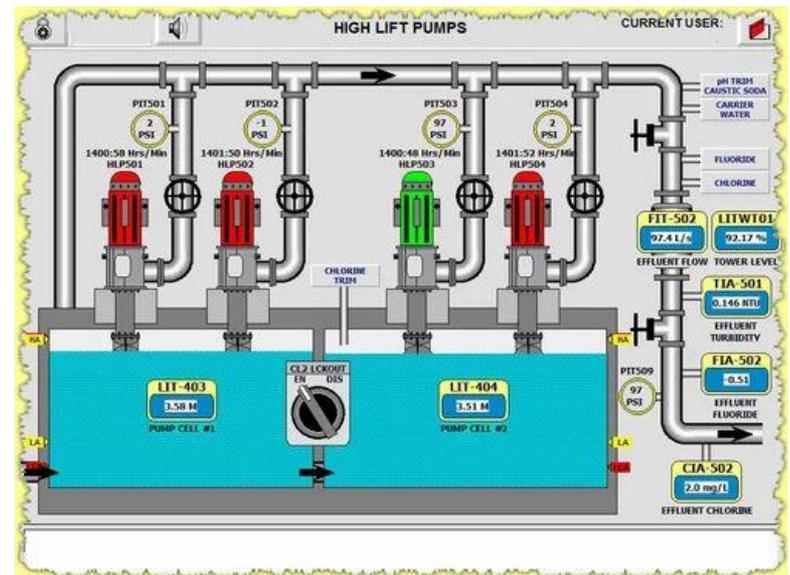


FINANCIALS

Estimated Project Costs: \$ 575,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$8,658.00



N.A. CIP Project: Headworks HVAC

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Sewer
- FY'24 / xx Project
- Fund source: Sewer Enterprise Bonding
- Approving measures: 2023-067 / xx
- Project phased over 2 years
 - Phase 1 completed (Replace most HVAC Components and Explosion Proof Lighting- \$920,000)
 - Phase 2 is under design and will include repairs to remaining infrastructure in the building associated with ventilation



TIMELINE

Design and construction estimated at 18 months

1Q-25	2Q-25	3Q-25
Design	Bid	Construction

FINANCIALS

Estimated Project Costs: \$ 1,920,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$1,073,394.69



N.A. CIP Project: Aerator Diffusers

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Sewer
- FY'25 project
- Fund source: Sewer Enterprise Bonding
- Approving measure: 2024-105
- WWTF utilizes a process of nitrification/denitrification, that requires aerobic (free oxygen) to promote and anaerobic (absence of free oxygen).
- Diffusers provide oxygen for nitrification process; they need to be replaced.
- The system will be taken offline in sections over the winter to replace each head.
- Expected completion in April 2025.



TIMELINE

Design and construction of this project is estimated at 6 months

1Q-25	2Q-25	3Q-25
Design	Bid	Construction

FINANCIALS

Estimated Project Costs: \$ 145,000

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A.CIP Project: Purchase 10-Wheel Dump Truck

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Water
- FY'25 project
- Fund source: Water Enterprise Bonding
- Approving measure: 2024-104
- Truck approved by Bard of Public Works.
- Project delayed due to Commonwealth emissions law.
- Purchase delayed by vendor until clarification of law by Commonwealth.
- Delivery not expected until late spring 2025.



TIMELINE

Purchase and Delivery for project estimated at six months

1Q-25	2Q-25	3Q-24	4Q-25
Award	Order	Delivery	



FINANCIALS

Estimated Project Costs: \$ \$325,000

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A. CIP Project: Rudon Drive Water Main

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Water
- FY' project
- Fund source:
- Approving measure:
- Water main completed and chlorinated.
- Reconnection of services during August 2024.
- Project closeout by September 13.



TIMELINE

Design and construction of this project is estimated at 5 months

4Q-24	4Q-24	1Q-25	2Q-25
Design	Bit	Construction	

FINANCIALS

Estimated Project Costs: \$ 350,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: @\$310,000.00



Complete

N.A. CIP Project: Kelley Blvd Well Replacement Design

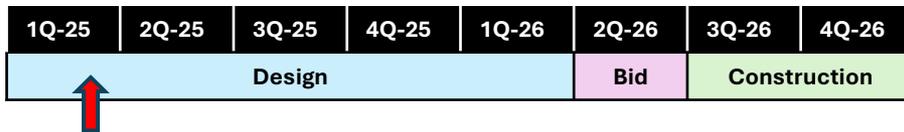
PROJECT UPDATE SUMMARY

- Lead department: Public Works – Water
- FY'25 project.
- Fund source: Water Enterprise Bonding
- Approving measure: 2024-104
- Awaiting completion of plant project before starting design.
- Expected to take 1-2 years to complete, including permitting



TIMELINE

Design and construction of this project is estimated at 24 months



FINANCIALS

Estimated Project Costs: \$ 400,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A. CIP Project: Whiting Street Clearwell Baffles

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Water
- FY'24 project
- Fund source: Water enterprise bonding
- Approving measure: 2023-068
- Project will allow 4-Log deactivation of chlorine contact time.
- Project is under DEP Review.
- Bidding will occur after DEP review.
- Will be completed over the winter.



TIMELINE

Design and construction of project estimated at six months

1Q-25	2Q-25	3Q-25
Design	Bid	Construction

FINANCIALS

Estimated Project Costs: \$300,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00

N.A. CIP Project: Whiting Street Valve Replacement

PROJECT UPDATE SUMMARY

- Lead department: Public Works – Water
- FY'24 project
- Fund source: Water enterprise bonding
- Approving measure: 2023-068
- Project will replace Cla actuated filter valves for the greensand filtration.
- Project is designed but must wait for McKeon to be fully online.
- Will be completed over the winter with baffle project



TIMELINE

Design and construction of project is estimated at 6 months

1Q-25	2Q-25	3Q-25
Design	Bid	Construction

FINANCIALS

Estimated Project Costs: \$ 125,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A. CIP Project: Police HQ HVAC Replacement

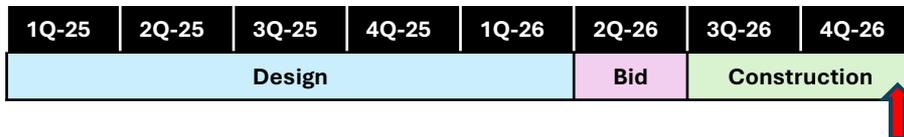
PROJECT UPDATE SUMMARY

- Lead Department: Public Facilities
- FY'23 project
- Fund source: Bonding
- Approving measure: 2022-066
- Demo and removal of old HVAC equipment complete.
- Boilers piped and installed; confirmed proper operation.
- Roof Top Units (RTUs) installed on roof.
- Interior duct re-routing complete.
- Duct insulation complete.
- Addition of hot water valves for lobby heaters being priced out.
- Commissioning phase in progress.



TIMELINE

Design and construction of project estimated at 18 months



FINANCIALS

Estimated Project Costs: **\$0.00**

Other / Unknown Costs: **\$ 0.00**

Total Funding Spent to Date: **\$0.00**



N.A. CIP Project: RML Refurbishment Project

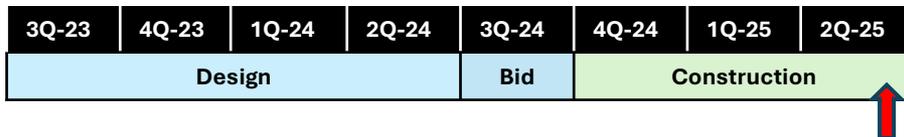
PROJECT UPDATE SUMMARY

- Lead department: Public Facilities
- FY'24 project (most recent)
- Fund source and approving measures: various
- Project status:
 - Roofing work complete.
 - Access ramp complete.
 - Window refurbishment complete.
 - Exterior repointing and repairs complete.
 - Chimney repairs complete.
- Plaster repairs ongoing, expected complete next week.
- HVAC work in progress, controls work still in progress.
- Substantial completion: 31 October 2024.



TIMELINE

Design and construction of project estimated at 24 months



FINANCIALS

Estimated Project Costs: \$ 4,924,365.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$4,880,715.47



N.A. CIP Project: Amvet Blvd School Roof Replacement

PROJECT UPDATE SUMMARY

- Responsible department: Public Facilities
- FY'24 project
- Fund source and approving measures: various
- Existing roofing stripped down to concrete deck.
- Vapor barrier installed onto existing roof deck structure.
- Tapered insulation installed.
- Roof drains replaced with new bowls and tied into existing drainpipes.
- New roof membrane installation complete.
- Mechanical components reattached to new curbs
- GC contract in closeout phase and is expecting final pay app by end of October
- Bollards to be installed to protect roof overhang from damage
- Roof soffit to be painted as final phase of construction



TIMELINE

Design and construction of project is estimated at 18 months



FINANCIALS

Estimated Project Costs: \$ 3,500,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$3,119,243.25



N.A. CIP Project: Falls School HVAC Upgrade

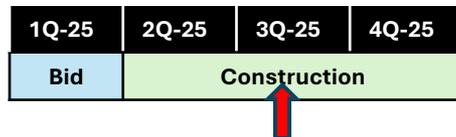
PROJECT UPDATE SUMMARY

- Lead department: Public Facilities
- FY'25 project
- Fund source: Bonding
- Approving measure: 2024-099
- Boiler removal and HAZMAT abatement complete.
- Existing oil tank removed.
- HVAC units for gymnasium installed.
- New boilers installed and operational.
- New air compressor for existing controls installed.
- Wiring of roof top units to be completed by end of November.
- Controls must be installed for boilers
- Addition of piping to heat small area near gym to be completed.
- Addition of electric heaters in one entrance and bathroom area not served by hydronic system to be installed.



TIMELINE

Design and construction of project is estimated at 12 months



FINANCIALS

Estimated Project Costs: \$ 750,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$487,084.00



N.A. CIP Project: District Entryway Upgrades

PROJECT UPDATE SUMMARY

- Lead department: Public Facilities
- FY'25 project
- Fund source: Safety & Security
- Signage for exterior doors completed.
- Design services solicited to create secure entryways at:
 - Amvet Elementary
 - Roosevelt Elementary
 - Community Elementary
- Treatment for first floor doors and windows to be installed.
- Quotes received for following:
 - Door replacements
 - Security camera installation
 - Access controls for doors
- Construction expected to begin in June 2025.



TIMELINE

Design and construction of project is estimated at 18 months



FINANCIALS

Estimated Project Costs: \$ 400,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$4,681.00



N.A. CIP Project: District Electrical Upgrade

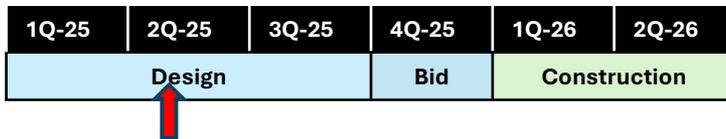
PROJECT UPDATE SUMMARY

- Lead department: Public Facilities
- FY'25 project
- Fund source: FY'24 Free Cash
- Approving measure: 2024-100
- Electrical engineering companies are currently being interviewed for design services at the following schools:
 - Amvet Elementary
 - Roosevelt Elementary
- Repairs to High School electrical components have been identified.
 - Currently seeking quotes for repairs
- Construction begins after current school year completes.



TIMELINE

Design and construction of project is estimated at 18 months



FINANCIALS

Estimated Project Costs: \$ 185,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$0.00



N.A. CIP Project: Special Education Classroom Remodel

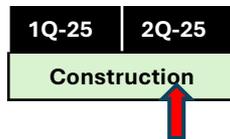
PROJECT UPDATE SUMMARY

- Lead department: Public facilities
- FY'25 project
- Fund source: Non-Entitlement Unit ARPA
- Approving measure: xxx
- Asbestos flooring abatement complete at following:
 - Amvet Elementary
 - Community Elementary
- Purchase of new AC units completed.
- Cabinets and countertops ordered; installation expected by mid-November.
- Wall mats to be installed in new breakout room between classrooms at Amvet Elementary.



TIMELINE

Design and construction of project estimated at six months



FINANCIALS

Estimated Project Costs: \$ 105,000.00

Other / Unknown Costs: \$ 0.00

Total Funding Spent to Date: \$79,683.03

