

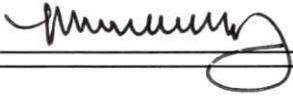


Measure #: 2024-047

TOWN COUNCIL MEASURE SUBMITTAL

Date: 01/22/2024 Submitted By: Town Manager Telephone #: 508-699-0100

MEASURE DESCRIPTION:
General Government Capital Improvement Plan Projects - FY2024 Free Cash

Signed:  22 JAN 24

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 the sum of \$776,000.00 for the purpose of completing the Capital Improvement Projects listed on the Summary of Capital Improvement Projects with FY2024 Free Cash as indicated below:

Department	Project	FY24 Free Cash
Fire	Shift Commander Vehicle	\$156,000.00
Park & Recreation	Mason Field B'Ball/Pickleball/Rink & Grounds	\$250,000.00
Public Works	Truck Replacement	\$45,000.00
Public Works	268 Smith Street Demolition	\$325,000.00
	Total	\$776,000.00

SPECIAL REQUIREMENTS:

ATTACHMENTS: List of Capital Improvement Items and Project Descriptions - FY2024 CIP

REFER TO SUB-COMMITTEE: Finance Sub-Committee

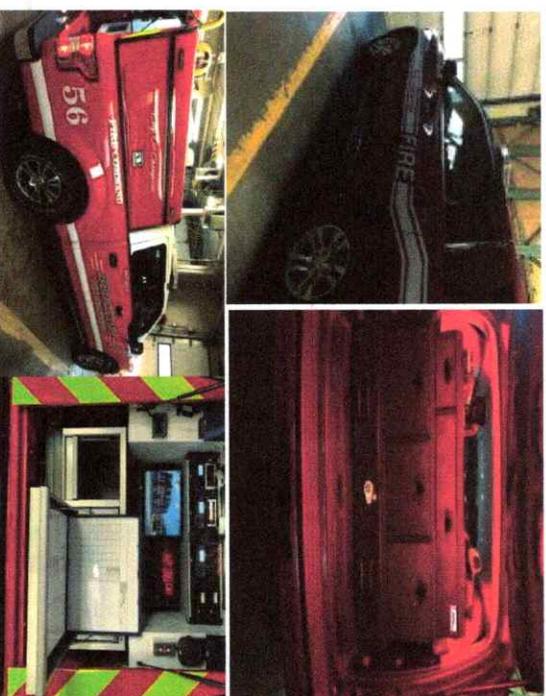
Shift Commander Vehicle

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Mgmt	Equipment	NAFD	1	FY24 Free Cash
<p>Description-Scope: This vehicle will replace the current shift commander vehicle and make it more operational for incident command. The current vehicle is outfitted for an administrative roll. This will be a pickup truck style with computers and other command level equipment. See pictures below of a similar vehicle from the Brockton Fire Department</p>				
<p>Justification: National best practice for CPR and is intended to improve survival.</p>				

FUNDING SOURCE	FY2024	FY2025	FY2026	FY2027	FY2028
Free Cash	\$156,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$156,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT	
	Department
Revenue	-
Personnel Costs	-
Operating Costs	\$350
Total	\$350

Impact Comments: Procurement of a new vehicles will result in reduced operating and maintenance costs, and it will provide personnel with enhanced safety.



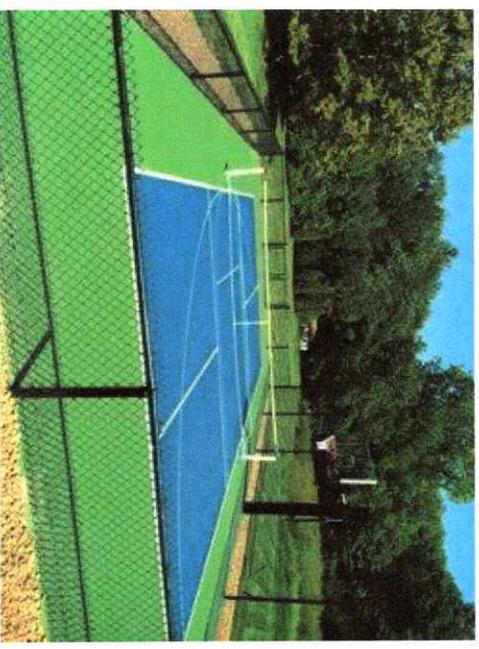
Mason Field Basketball/Pickleball/Rink & Grounds

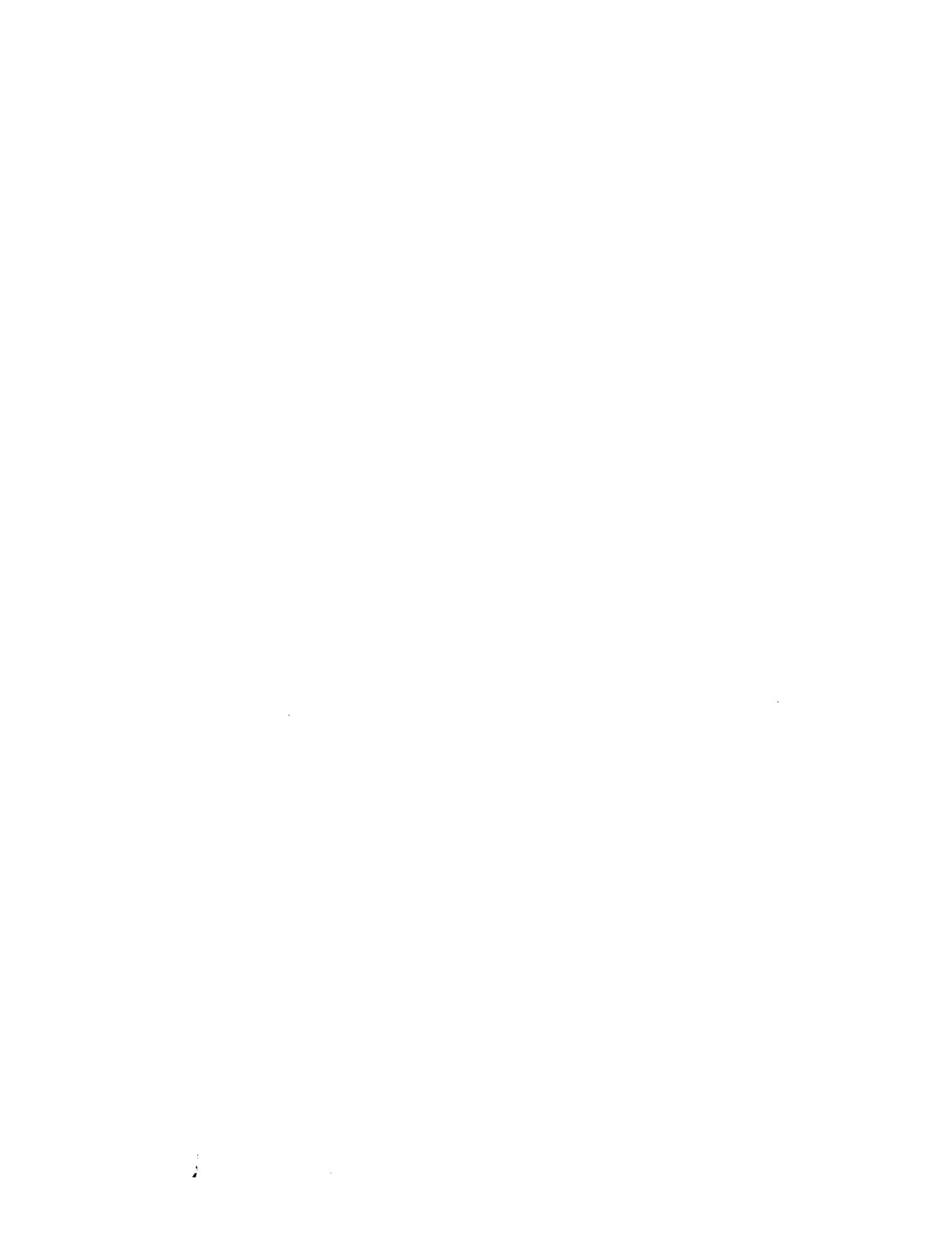
STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Recreation	Park & Rec	2	FY24 Free Cash
Description-Scope:	Replace existing court with an all-purpose basketball court, pickleball court and ice-skating rink.			
Justification:	The current court needs replacement and the Town can seize the opportunity to enhance recreation opportunities.			

FUNDING SOURCE	FY2024	FY2025	FY2026	FY2027	FY2028
Free Cash	\$250,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$250,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT	
	Department
Revenue	-
Personnel Costs	-
Operating Costs	\$200
Total	\$200

Impact Comments: New court will require occasional cleaning, striping and other maintenance.





Truck Replacement

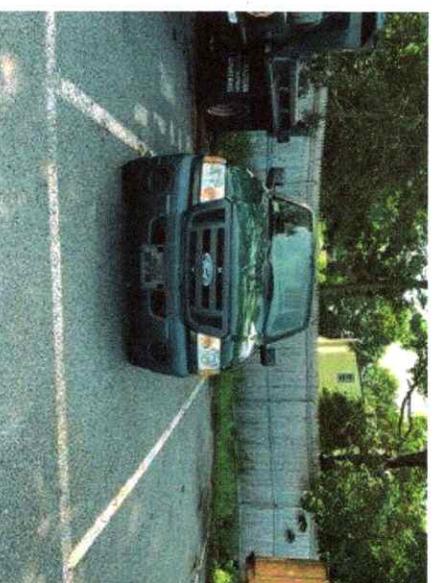
STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Mgmt	Equipment	DPW - ADMIN	1	FY24 Free Cash
Description-Scope:	Replace aged and decrepit 2011 Ford Ranger			
Justification:	This vehicle will provide daily use for Town Engineer.			

FUNDING SOURCE	FY2024	FY2025	FY2026	FY2027	FY2028
Free Cash	\$45,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$45,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT

	Department
Revenue	-
Personnel Costs	-
Operating Costs	\$200
Total	\$200

Impact Comments: Vehicle will require occasional cleaning, lubrication, marking and other maintenance.





268 Smith Street Demolition

CIP
2024-2028

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Infrastructure	Facilities	DPW - Hwy	3	FY24 Free Cash	
Description-Scope: Demolish existing structure and execute design for work bay garages					
Justification: Highway Division has outgrown existing facilities at Smith Street. This project would enable future construction of a repair garage and wash bay.					
FUNDING SOURCE	FY2024	FY2025	FY2026	FY2027	FY2028
Free Cash	\$325,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$325,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT

	Department
Revenue	-
Personnel Costs	-
Operating Costs	-
Total	-

Impact Comments: Enhanced repair garage and wash bay will significantly enhance service life of Town vehicles.



-24-

