



Measure #: 2024-100

# TOWN COUNCIL MEASURE SUBMITTAL

Date: 4/8/2024

Submitted By: Town Manager

Telephone #: 508-699-0100

## MEASURE DESCRIPTION:

General Government Capital Improvement Plan - FY2024 Free Cash.AMENDED

Signed: **Michael Borg**

Digitally signed by Michael Borg  
DN: c=US, ou=Town Manager, cn=Michael Borg, email=Emmborg@nattleboro.com  
Reason: I am the author of this document  
Location:  
Date: 2024.04.08 10:58:17-0400  
Foxit PDF Editor Version: 12.0.0

## 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 \$ 755,000 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	Cost
NAPD	Police Department Cruiser Replacement	\$80,000
Park & Recreation	Pickup Truck Replacement w/ Ancillary Equip. & longevity package	\$90,000
Schools	District Exterior Door Upgrades	\$400,000
Schools	Amvet/Roosevelt Schools Electrical Service Upgrade	\$185,000
	Total:	\$755,000

Capital Improvement Projects were removed from this list, as we were able to find on hand resources to fund.

**SPECIAL REQUIREMENTS:** This measure requires a Legal Notice and a Public Hearing.

**ATTACHMENTS:** FY2025 Capital Projects Request

**REFER TO SUB-COMMITTEE:** Finance

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Date: 4/8/2024

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PURPOSE AND JUSTIFICATION CONTINUED:

**TOWN OF NORTH ATTLEBOROUGH**

**FY '25 SUMMARY OF CAPITAL PROJECT REQUESTS - BY RECOMMENDED FUNDING**

Dept	Sect	Project Title	Cost	Dept Pri	Cmte Pri	Prev Req	Rec Fund Source	Notes
<b>General Government Bonding</b>								
Public Works	Hwy	Road, Bridge, Sidewalk and Parking Lot Maintenance and Repair	\$700,000.00	2	5		Bonding	
Public Works	Hwy	10-Mile River Dredging Program	\$1,500,000.00	4	1		Bonding	
Schools		Falls School Boiler Replacement	\$750,000.00		4		Bonding	

**Total General Government Bonding \$2,950,000.00**

<b>FY '24 F.C.</b>								
NAPD		Police Department Cruiser Replacement	\$140,000.00	4	3		FY'24 FC	
Park & Rec		Pick-up Truck Replacement w/ Ancillary Equip & Longevity Pkg	\$90,000.00	2	3		FY'24 FC	
Public Works	Admin	Electronic Document Filing Project	\$30,000.00	1	5		FY'24 FC	
Schools		District Exterior Door Upgrades	\$400,000.00		1		FY'24 FC	Safety and Security
Schools		AMVET / Roosevelt Schools Electrical Service Upgrade	\$185,000.00		4		FY'24 FC	

**Total FY '24 F.C. \$845,000.00**

<b>Ambulance Receipt Reserve Account</b>								
NAFD	EMS	Stair Chair Replacement	\$10,000.00	1	1		Ambulance Receipt Resv Acct	

**Total Ambulance Receipt Reserve Account \$10,000.00**

<b>Fire Alarm Revolving Account</b>								
NAFD		Staff / Fire Prevention Car Replacement w/ Ancillary Equip & Longevity Pkg	\$68,000.00	2	3		Fire Alarm Rev Acct	

**Total Fire Alarm Revolving Account \$68,000.00**

<b>Unspecified</b>								
NAFD		Staff Car Replacement w/ Ancillary Equip & Longevity Pkg	\$68,000.00	1	3		Unspecified	
NAFD		Fire Engine	\$150,000.00	3	3		Unspecified	firefighter Grant
NAPD		Dispatch Console Replacement	\$500,000.00	1	1		Unspecified	
NAPD		NA Police Facility Clock Tower Repair - Phase I	\$60,000.00	3	6		Unspecified	
Park & Rec		WWI Park Parking Lot Paving/Drainage/ Sidewalk Project	\$400,000.00	4	3		Unspecified	
Public Works	Hwy	Front End Loader Replacement	\$325,000.00	1	3		Unspecified	
Schools		Special Education Vehicle Replacement	\$90,000.00		3		Unspecified	
Schools		Special Education Classroom Remodel	\$105,000.00		6		Unspecified	

**Total Unspecified \$1,698,000.00**

**Total General Government FY'25 CIP Requests \$5,571,000.00**

**Enterprise Fund Capital Projects**

<b>Enterprise Fund Retained Earnings</b>								
Public Works	Solid Waste	Hooklift Recycling Containers	\$40,000.00	1	4		Retained Earnings	
Public Works	Solid Waste	Swap Shop Facility	\$45,000.00	2	6		Retained Earnings	
<b>Total Enterprise Fund Retained Earnings</b>			<b>\$85,000.00</b>					

**Enterprise Fund Bonding**

Public Works	Wastewater	Disk Filter Replacement	\$200,000.00	1	3		Enterprise Bonding	
Public Works	Wastewater	Grit Elevator and Screw Replacement	\$2,200,000.00	2	3		Enterprise Bonding	

**TOWN OF NORTH ATTLEBOROUGH**

**FY '25 SUMMARY OF CAPITAL PROJECT REQUESTS - BY RECOMMENDED FUNDING**

Dept	Sect	Project Title	Cost	Dept Pri	Cmte Pri	Prev Req	Rec Fund Source	Notes
Public Works	Wastewater	Diffusers for Aeration System	\$145,000.00	3	3		Enterprise Bonding	
Public Works	Water	Kelley Blvd Well Replacement Design	\$400,000.00	1	4		Enterprise Bonding	
Public Works	Water	10-Wheel Dumptruck Replacement	\$325,000.00	2	3		Enterprise Bonding	
		<b>Total Enterprise Fund Bonding</b>	<b>\$3,270,000.00</b>					
		<b>Total Enterprise Fund FY'25 CIP Requests</b>	<b>\$3,355,000.00</b>					
		<b>Total Town Requests</b>	<b>\$8,926,000.00</b>					
<b>Projects Delayed / Rejected for FY '25</b>								
NAPD		NA Police Facility Roof Replacement	\$1,200,000.00	2	6			Delayed until FY'28
Park & Rec		WWII Pool Liner and Accessorie Installation	\$275,000.00					
Park & Rec		High Street Fields and Grounds Project	\$850,000.00					
Schools		Martin School Playground	\$250,000.00					

**Total Rejected / Delayed \$2,575,000.00**

**Total Town Requests (Accepted and Delayed/Rejected) \$11,501,000.00**

Cmte Pri Key      1 = Critical Safety Concern  
 2 = Mandated by statue or law  
 3 = Needed to maintain level service