



Measure #: 2024-077

TOWN COUNCIL MEASURE SUBMITTAL

Date: 3/14/2024

Submitted By: Town Manager

Telephone #: 508-699-0100

MEASURE DESCRIPTION:

Authorization to transfer and re-purpose \$30,000 which was authorized for the Hazard Mitigation Plan review (Account # 30220262 584027). The funding for the hazard mitigation plan was from FY 2023 Free Cash and this measure is requesting the funding to be transferred to the Fire Station Feasibility Study CIP Project.

Signed:

Michael Borg

Digitally signed by Michael Borg
DN: c=US, ou=Town Manager, cn=Michael Borg, email=Emborg@nattleboro.com
Reason: I am the author of this document
Location:
Date: 2024.03.22 12:53:00 -0400
Foxit PDF Editor Version: 12.0.0

PURPOSE AND JUSTIFICATION:

Purpose:

The purpose of this measure is to reallocate the previously approved \$30,000 in funding, initially designated for the review and update of the Town of North Attleborough's Hazard Mitigation Plan. This plan, crucial for identifying potential hazards impacting the town, mandates an update every five years. Due to a fortunate development, the state of Massachusetts has included our town in the 2025 cohort for state-funded updates to this plan, thereby freeing up the initially allocated funds for alternative urgent needs.

Justification:

The newfound availability of the \$30,000 presents an opportunity to address two unforeseen expenses that have arisen within the scope of the fire station feasibility project, specifically, the requirements for wetlands delineation and a comprehensive site survey. During the initial proposal phase of the feasibility study, it was incorrectly assumed that a current site survey of the property was available. By redirecting the funds initially intended for the Hazard Mitigation Plan update—now covered by the state—to these unexpected but essential expenses, the Town Council ensures that the fire station feasibility project progresses without delay, ultimately supporting the town's safety and infrastructure development goals.

SPECIAL REQUIREMENTS:

ATTACHMENTS:

REFER TO SUB-COMMITTEE: Finance

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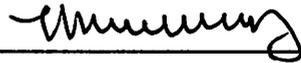
PURPOSE AND JUSTIFICATION CONTINUED:

TOWN COUNCIL MEASURE SUBMITTAL

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

MEASURE DESCRIPTION:

General Government Capital Improvement Plan -FY2023 Free Cash

Signed:  07APR23

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 \$2,581,106.00 for the purpose of completing the Capital Improvement Projects listed on the Summary of Capital Improvement Projects with FY2023 Free Cash as indicated below:

| Department | Project | Total Cost |
|--------------|-----------------------------------|--------------|
| Conservation | Vehicle Replacement | \$45,000.00 |
| NAFD | Hazard Mitigation Plan Update | \$30,000.00 |
| NAPD | Cruiser Replacement | \$248,000.00 |
| Park & Rec. | Grounds Trailer and Accessories | \$40,000.00 |
| Park & Rec. | Truck Replacement | \$120,000.00 |
| DPW-Highway | Municipal Parking Lot Maintenance | \$200,000.00 |
| DPW-Highway | Sidewalk Mini-Paver | \$65,000.00 |
| DPW-Highway | 2-Ton Roller & Trailer | \$50,000.00 |
| DPW-Highway | Brine Making System | \$35,000.00 |

SPECIAL REQUIREMENTS:

This measure requires a legal ad and a public hearing.

ATTACHMENTS:

FY2024 Capital Projects Request

REFER TO SUB-COMMITTEE:

Finance Sub-Committee

TOWN COUNCIL MEASURE SUBMITTAL

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

MEASURE DESCRIPTION:
 General Government Capital Improvement Plan -FY2023 Free Cash

Signed:  07APR23

PURPOSE AND JUSTIFICATION: Page 2 of 2

| Department | Project | Total Cost |
|------------|-----------------------------------------------|-----------------------|
| Schools | ELC Playground Surface Replacement | \$60,000.00 |
| Schools | VMWare/Domain Controller Hardware Replacement | \$330,000.00 |
| Schools | Falls Elementary Boiler Replacement | \$600,000.00 |
| Schools | Security Camera Installation | \$125,000.00 |
| Schools | Roosevelt School Accessibility Package | \$175,000.00 |
| Schools | Zone Controllers and Access Points | \$300,000.00 |
| Schools | School Dishwasher Replacement | \$58,106.00 |
| Schools | Community School Asbestos Abatement | \$100,000.00 |
| | Total | \$2,581,106.00 |

SPECIAL REQUIREMENTS:
 This measure requires a legal ad and a 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 |
|--------------------------|---------|--------------------------------------------------|-----------------------|----------|----------|----------|-----------------|-----------------------------------------------|
| 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 | |

| 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 | | | | | | | | |
|----------------------------------------|--|--|--|--|--|--|--|--|
|----------------------------------------|--|--|--|--|--|--|--|--|

| | | | | | | | | |
|------------|--|----------------------------------------|----------------|----|---|--|--|-------------------------------------------|
| NAFD | | New Fire Station Design | \$3,000,000.00 | 1 | 4 | | | FY '25 CIP. Confirm bonding pays design. |
| Park & Rec | | Doran Property Land Acquisition | \$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 statute 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