

Name	Year	Mile (03/14/2024)	Hours	Est Replacement	Dept Unit ID	Source	Six Year Total	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	
Fire Station							2	\$0.00											
Medic 1	2020	86,111.00	4,220.00	2030	204		5	\$580,000.00					\$580,000.00						
Medic 2	2013	84,903.00	4,396.00	2023	205		5	\$610,000.00										\$610,000.00	
Medic 3	2016	88,714.00	4,422.00	2026	203		5	\$550,000.00			\$550,000.00								
Engine 1	2005	34,112.00	3,153.00	2025	101		6 or 2	\$0.00											
Engine 2	2016	25,553.00	2,170.00	2036	102		6 or 2	\$0.00											
Engine/Tanker 3	2014	4,810.00	591.00	2034	103		6 or 2	\$0.00											
Rescue Pumper 1	2004	28,741.00	2,802.90	2024	401		6 or 5 or 2	\$1,250,000.00	\$1,250,000.00										
Tower 1	2009	17,889.00	2,345.30	2029	301		6 or 2	\$2,200,000.00				\$2,200,000.00							
Squad 4	2015	49,529.70	4,613.00	2028	904		6 or 2	\$350,000.00			\$350,000.00								
Car 3	2022	8128		2032	503		6	\$0.00											
Car 2	2015			2031	501		6	\$0.00											
Car 1	2022	10,005	473.67	2032	505		6	\$0.00											
Foresrty	2018	4675	493	2032	604		6	\$300,000.00							\$300,000.00				
SCBA	2019			2034	SCBA			\$0.00											
								\$5,840,000.00	\$1,250,000.00	\$0.00	\$900,000.00	\$0.00	\$2,200,000.00	\$580,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$610,000.00

Medic 2 Replacement ordered May/June 2022 Expected delivery End of 24 beginning of 25
 Engine 1 replacement moved ahead of R-1 order placed June 23 expected delivery August 25 (26 months)
 Rescue if ordered June 24 Expected delivery up to 49 Months

Unit	Hours-Miles	2021 responses	2022 responses	2023 responses	2024 responses	FY 24 Maintenance
Medic 1	168,800.00	1034	1224	1161	179	\$15,391.13
Medic 2	175,840.00	46	288	352	26	\$8,017.10
Medic 3	176,880.00	246	318	218	144	\$4,150.00
Engine 1	126,120.00	45	52	122	23	\$4,946.25
Engine 2	86,800.00	338	495	285	58	\$26,540.96
Engine/Tanker 3	23,640.00	10	11	18	6	\$4,054.60
Rescue Pumper 1	112,116.00	131	172	206	34	\$9,143.96
Tower 1	93,812.00	90	110	108	23	\$1,632.18
Squad 4	184,520.00	926	1237	1098	284	
Car 3	0.00				43	\$149.00

PROJECT DETAIL SHEET

Project Title:	Forestry Replacement		
Department:	Fire	Category:	Equipment Replacement
Description and Justification:			
<p>This project seeks to replace our 2018 Forestry Truck. Our forestry truck is specially designed to fight wildland fires and can be driven off road to access fires. In 2018 we replaced 2 Forestry trucks with this single unit. In 2032 this truck will 14 years old and will have reached its expected end of service life. Funding for this truck is expected to come from Free Cash.</p>			

RECOMMENDED FINANCING

	Source of Funds	Total Ten -Year Cost	Estimated Expenditures by Fiscal Year										
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
A. Feasibility Study													
B. Design													
C. Land Acquisition													
D. Construction													
E. Furnishings/Equipment													
F. Departmental Equipment	6	300,000									300,000		
G. Contingency													
H. Other													
TOTAL		\$300,000									\$300,000		

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|--------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |

PROJECT DETAIL SHEET

Project Title:	Ambulance Replacement		
Department:	Fire	Category:	Equipment Replacement
Description and Justification:			
<p>The Town, through the Fire Department, operates an Advanced Life Support (ALS) ambulance service. There are three ambulances associated with this service, a front line ambulance , a second due ambulance and a back-up ambulance. Our current call volume necessitates having two ambulance available for response whenever possible. The newest ambulance operates as the front-line unit and the older ambulance serves as the second due. The oldest ambulance serves as a back-up for when one of the two primary units are out of service. This request seeks to replace the 2020 ambulance in FY2030, at which time the 2027 ambulance would become the second due and the 2024 would become the back-up. Purchase of new ambulances are funded entirely by EMS user fees. The planned, regularly scheduled replacement of emergency ambulances is critical to ensuring public safety.</p>			

RECOMMENDED FINANCING

	Source of Funds	Total Ten -Year Cost	Estimated Expenditures by Fiscal Year										
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
A. Feasibility Study													
B. Design													
C. Land Acquisition													
D. Construction													
E. Furnishings/Equipment													
F. Departmental Equipment	5	\$580,000							\$580,000				
G. Contingency													
H. Other													
TOTAL		\$580,000							\$580,000				

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|--------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |

PROJECT DETAIL SHEET

Project Title:	Ambulance Replacement		
Department:	Fire	Category:	Equipment Replacement
Description and Justification:			
<p>The Town, through the Fire Department, operates an Advanced Life Support (ALS) ambulance service. There are three ambulances associated with this service, a front line ambulance , a second due ambulance and a back-up ambulance. Our current call volume necessitates having two ambulance available for response whenever possible. The newest ambulance operates as the front-line unit and the older ambulance serves as the second due. The oldest ambulance serves as a back-up for when one of the two primary units are out of service. This request seeks to replace the 2022 ambulance in FY2035, at which time the 2030 ambulance would become the second due and the 2027 would become the back-up. Purchase of new ambulances are funded entirely by EMS user fees. The planned, regularly scheduled replacement of emergency ambulances is critical to ensuring public safety.</p>			

RECOMMENDED FINANCING

	Source of Funds	Total Ten -Year Cost	Estimated Expenditures by Fiscal Year											
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	
A. Feasibility Study														
B. Design														
C. Land Acquisition														
D. Construction														
E. Furnishings/Equipment														
F. Departmental Equipment	5	\$610,000												\$610,000
G. Contingency														
H. Other														
TOTAL		\$610,000												\$610,000

Source of Funds Legend

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|------------------------|-----------------|-----------------------------|--------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |

PROJECT DETAIL SHEET

Project Title:	Ambulance Replacement		
Department:	Fire	Category:	Equipment Replacement
Description and Justification:			
<p>The Town, through the Fire Department, operates an Advanced Life Support (ALS) ambulance service. There are three ambulances associated with this service, a front line ambulance , a second due ambulance and a back-up ambulance. Our current call volume necessitates having two ambulance available for response whenever possible. The newest ambulance operates as the front-line unit and the older ambulance serves as the second due. The oldest ambulance serves as a back-up for when one of the two primary units are out of service. This request seeks to replace the 2016 ambulance in FY2027, at which time the 2022 ambulance would become the second due and the 2019 would become the back-up. Purchase of new ambulances are funded entirely by EMS user fees. The planned, regularly scheduled replacement of emergency ambulances is critical to ensuring public safety.</p>			

RECOMMENDED FINANCING

	Source of Funds	Total Ten -Year Cost	Estimated Expenditures by Fiscal Year										
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
A. Feasibility Study													
B. Design													
C. Land Acquisition													
D. Construction													
E. Furnishings/Equipment													
F. Departmental Equipment	5	\$550,000			\$550,000								
G. Contingency													
H. Other													
TOTAL		\$550,000			\$550,000								

<u>Source of Funds Legend</u>			
(1) Operating Revenues	(3) State Aid	(5) EMS Revolving Fund Fees	(7) Sewer Enterprise Fund Fees
(2) Municipal GO Bonds	(4) Trust Funds	(6) Free Cash / Other	(8) Water Enterprise Fund Fees

PROJECT DETAIL SHEET

Project Title:	Squad 4 Replacement (Price & Timeline Update)	
Department:	Fire	Category: Apparatus Replacement
<p><u>Description and Justification:</u></p> <p>This project seeks to replace our 2015 Squad. In 2028 the vehicle will be 13 years old which is the expected useful life of this type of apparatus. This vehicle is the busiest in the department running on almost every medical call, brush fire, service call, and various other incidents. The idea of this operational model is to reduce the wear and tear on our larger more expensive apparatus thereby extending their service life.</p>		

RECOMMENDED FINANCING

	Source of Funds	Total Ten -Year Cost	Estimated Expenditures by Fiscal Year										
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
A. Feasibility Study													
B. Design													
C. Land Acquisition													
D. Construction													
E. Furnishings/Equipment													
F. Departmental Equipment	6	\$350,000			\$350,000								
G. Contingency													
H. Other													
TOTAL		\$350,000			\$350,000								

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|--------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |

PROJECT DETAIL SHEET

Project Title:	Tower 1 Replacement (Price Update)		
Department:	Fire	Category:	Apparatus Replacement
Description and Justification:			
<p>This project seeks to replace our 2009 Tower Truck. In 2029 the vehicle will be 20 years old which is the expected useful life of this type of apparatus, which is typically about 20 years for front-line service. The Insurance Services Office requires Northborough to maintain 1 aerial apparatus in order to sustain its current ISO rating, which residential and commercial fire insurance rates are based upon. The intent is to purchase a 100" Platform Truck. This is similar our current tower but much less complicated and more practical. Our Current Tower will be used in Trade to offset the price of the new Platform.</p>			

RECOMMENDED FINANCING													
	Source of Funds	Total Ten -Year Cost	Estimated Expenditures by Fiscal Year										
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
A. Feasibility Study													
B. Design													
C. Land Acquisition													
D. Construction													
E. Furnishings/Equipment													
F. Departmental Equipment	2	\$2,200,000						2,200,000					
G. Contingency													
H. Other													
TOTAL		\$2,200,000						\$2,200,000					

<u>Source of Funds Legend</u>			
(1) Operating Revenues	(3) State Aid	(5) EMS Revolving Fund Fees	(7) Sewer Enterprise Fund Fees
(2) Municipal GO Bonds	(4) Trust Funds	(6) Free Cash / Other	(8) Water Enterprise Fund Fees

PROJECT DETAIL SHEET

Project Title:	Rescue 1 Replacement (Price Update)		
Department:	Fire	Category:	Apparatus Replacement
Description and Justification:			
<p>Our current rescue truck is a 2004 rescue pumper. It was designed to perform many functions, however, do to this design it is overloaded and overtasked. This proposal is to purchase a true rescue truck designed and equipped to function as a rescue truck. It will respond to motor vehicle accidents, hazardous materials calls, building fires, water rescues, technical rescues, and service calls.</p>			

RECOMMENDED FINANCING

	Source of Funds	Total Ten -Year Cost	Estimated Expenditures by Fiscal Year										
			FY 2025	FY 2026	FY 2027	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	
A. Feasibility Study													
B. Design													
C. Land Acquisition													
D. Construction													
E. Furnishings/Equipment													
F. Departmental Equipment	2	1,250,000	1,250,000										
G. Contingency													
H. Other													
TOTAL		\$1,250,000	\$1,250,000										

Source of Funds Legend

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|------------------------|-----------------|-----------------------------|--------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |