

PROJECTS BY DEPARTMENT	Page #	Source of Funds	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Year	Six-Total
<b>Police</b>										
Police Cruiser Replacements		6	140,000	210,000	150,000	225,000	150,000	225,000		1,100,000
Communications Center Upgrades		6		160,000						160,000
Station Security System		6			200,000					200,000
Multi-Band Portable Radio Replacement		6				220,000				220,000
Police Station Feasibility Study		6					100,000			100,000
<b>Police Subtotal</b>			<b>\$140,000</b>	<b>\$370,000</b>	<b>\$350,000</b>	<b>\$445,000</b>	<b>\$250,000</b>	<b>\$225,000</b>		<b>\$1,780,000</b>

**PROJECT DETAIL SHEET**

Project Title: **Station Security System**

Department: **Police**

Category:

Description and Justification:

Replace decades old security door locks and camera system with programmable proximity readers


**RECOMMENDED FINANCING**

	Source of Funds	Total Six -Year Cost	Planned Expenditures by Fiscal Year										
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	
A. Feasibility Study													
B. Design													
C. Land Acquisition													
D. Construction													
E. Furnishings/Equipment													
F. Departmental Equipment	6	200,000			200,000								
G. Contingency													
H. Other													
<b>TOTAL</b>		<b>\$200,000</b>			<b>\$200,000</b>								

Source of Funds Legend

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

**PROJECT DETAIL SHEET**

Project Title: <b>Police Vehicle Replacement</b>	
Department: <b>POLICE</b>	Category: <b>F. Departmental Equipment</b>
<u>Description and Justification:</u> Continue vehicle replacement schedule of 4 years / 100K Miles. full upfit with equipment - radios, detainee partitions, MDT, console etc.	
	

**RECOMMENDED FINANCING**

	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment	6	1,100,000.00	140,000.00	210,000.00	150,000.00	225,000.00	150,000.00	225,000
G. Contingency								
H. Other								
<b>TOTAL</b>		<b>\$1,100,000</b>	<b>\$140,000</b>	<b>\$210,000</b>	<b>\$150,000</b>	<b>\$215,000</b>	<b>\$150,000</b>	<b>\$225,000</b>

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: **Communication Center Upgrades**

Department: **POLICE**

Category: **F Equipment / furnishings**

Description and Justification:

This project seeks to replace the original 1980s vintage console and cabinets with streamlined, ergonomic modern consoles. This will replace the thirty years worth of add-on equipment and computers necessary for handling next generation 911 technologies and equipment. Our current consoles are a patchwork of older and new technology. Dispatchers must manage and monitor six computer monitor screens, the communications screen and 911 monitors which are scattered over the length of the console.

This will entail an integrated IT solution involving radio communications, phones, 911 equipment, station security systems, audio video, and electronic access controls.

**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
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment		160000		160,000.00				
F. Departmental Equipment								
G. Contingency								
H. Other	H							
<b>TOTAL</b>		<b>\$160,000</b>		<b>\$160,000</b>				

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: **Interoperable portable radios**

Department: **POLICE**

Category: **F Department equipment**

Description and Justification:

This project proposes to replace our existing single band radios with multi-band radio capabilities. Area communities and the state police operate on UHF and 800 MHz bands. These portable radios will allow our officers to communicate with surrounding communities, the state police, MEMA. They will provide for statewide interoperability. wherever our officers go. It will also facilitate communications with area mutual aid department that respond to Northborough to assist us.

**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
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment	6	220,000.00				220,000.00		
G. Contingency								
H. Other								
<b>TOTAL</b>		<b>\$220,000</b>				<b>\$220,000</b>		

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: **Police Station Feasibility Study**

Department: **POLICE**

Category: **A - Feasibility Study**

Description and Justification:

A - Police Station Feasibility study  
The Police station was built in 1989.

**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
A. Feasibility Study		100000					100,000.00	
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other	H							
<b>TOTAL</b>		<b>\$100,000</b>					<b>\$100,000</b>	

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 |