



PROJECT DETAIL SHEET

| Project Title: FACILITY HVAC UPGRADES/MODERNIZATION | | Category: Facility Improvement | | | | | | | |
|--|-----------------|---|---------------------------------------|---------|------------------|---------|---------|------------------|--|
| Department: Facilities | | | | | | | | | |
| Description and Justification: | |  | | | | | | | |
| <p>This Article provides funds for the replacement of portions of the HVAC systems at the Police Station, Library, and Senior Center. As noted in the 2023 Facility Condition Assessment, there are several systems well past their useful life. Completing these replacements will ensure that potential future issues are addressed in a proactive manner. Thus, preventing the need for costly emergency repairs and/or the risk of additional damage caused by down systems.</p> | | | | | | | | | |
| 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 | 2/6 | 600,000 | 250,000 | | 150,000 | | | 200,000 | |
| G. Contingency | | | | | | | | | |
| H. Other | | | | | | | | | |
| TOTAL | | \$600,000 | \$250,000 | | \$150,000 | | | \$200,000 | |
| 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

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|---|---|---------------------------------------|
| Project Title: POLICE STATION SIDING REPLACEMENT | | Category: Facility Improvement |
| Department: Facilities |  | |
| Description and Justification: | | |
| <p>This project consists of siding repair and replacement, as necessary, to the exterior of the Northborough Police Station, located at 211 Main Street. The last time the exterior was painted was approximately 10 years ago through the Worcester County Sheriff's Inmate Community Service Program (ICSP), which provides free labor to municipalities and nonprofit organizations by nonviolent, non-sex offender inmates. Unfortunately, due to the pandemic the ICSP has been suspended indefinitely. The estimated cost is based upon state mandated prevailing wage rates.</p> | | |


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 | 2/6 | 200,000 | 200,000 | | | | | | |
| E. Furnishings/Equipment | | | | | | | | | |
| F. Departmental Equipment | | | | | | | | | |
| G. Contingency | | | | | | | | | |
| H. Other | | | | | | | | | |
| TOTAL | | \$200,000 | \$200,000 | | | | | | |

Source of Funds Legend

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

PROJECT DETAIL SHEET

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|--|---|
| Project Title: FIRE STATION BRICK POINTING | Category: Facility Improvement |
| Department: Facilities |  |
| Description and Justification: | |
| <p>This Article provides funds for repointing and sealing of the bricks at the Fire Station at 11 Pierce Street. Repointing will restore the facade's strength and prevent future damage from water intrusion. Sealing the brick facade serves as an additional protective barrier against future moisture infiltration.</p> | |

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 | 2/6 | 80,000 | 80,000 | | | | | | |
| E. Furnishings/Equipment | | | | | | | | | |
| F. Departmental Equipment | | | | | | | | | |
| G. Contingency | | | | | | | | | |
| H. Other | | | | | | | | | |
| TOTAL | | \$80,000 | \$80,000 | | | | | | |

| | |
|-------------------------------|--------------------------------|
| Source of Funds Legend | |
| (1) Operating Revenues | (5) EMS Revolving Fund Fees |
| (2) Municipal GO Bonds | (6) Free Cash / Other |
| | (7) Sewer Enterprise Fund Fees |
| | (8) Water Enterprise Fund Fees |

PROJECT DETAIL SHEET

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|--|---|------------------|-----------------------------------|
| Project Title: | ROADWAY IMPROVEMENTS/MAINTENANCE | Category: | Infrastructure Improvement |
| Department: | DPW - Highway | | |
| Description and Justification: | | | |
| <p>The Town's initial pavement management plan inventory and assessment was first completed in 2013 which measured an average Town-wide Pavement Condition Index (PCI) of 71. In FY2015 the Legislature authorized a \$300 million Chapter 90 program; however, subsequent years' funding levels have been reduced to \$200 million. Annual spending of \$1.1 million is necessary to maintain or slightly improve our current pavement conditions. Under that standard, the Town's Annual Chapter 90 allocation of approximately \$500,000 plus a local appropriation of \$300,000 results in a \$300,000 funding gap, which would be filled if the statewide Chapter 90 funding were released at \$300 million. Instead, \$310,000 in FY2025 Free Cash is needed. Our recent update to the pavement management assessment completed in 2022 found that, through implementation of our pavement management plan, the Town-wide PCI remains at 76.</p> | | | |



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 | 2/6 | 1,920,000 | 310,000 | 310,000 | 320,000 | 320,000 | 330,000 | 330,000 | 330,000 |
| E. Furnishings/Equipment | | | | | | | | | |
| F. Departmental Equipment | | | | | | | | | |
| G. Contingency | | | | | | | | | |
| H. Other | | | | | | | | | |
| TOTAL | | \$1,920,000 | \$310,000 | \$310,000 | \$320,000 | \$320,000 | \$330,000 | \$330,000 | \$330,000 |

Source of Funds Legend

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

PROJECT DETAIL SHEET

Project Title: DRAINAGE/SIDEWALK IMPROVEMENT PROGRAM **Category:** Infrastructure Improvement
Department: DPW - Highway




Description and Justification:
 In 2019, the Town completed a culvert inventory and condition assessment of approximately 75 culverts town-wide. Several culverts have been found to be in need of replacement due to deteriorated pipes and end treatments. Drainage systems in town are aging and many have surpassed their functional life. The Town video inspects those systems where repeated repairs have been needed to identify and prioritize the replacement projects. This request seeks funds to systematically replace/rehabilitate culverts and failing drainage systems.
 This request seeks to also fund sidewalk improvements at various town owned locations. These funds will support Complete Streets design services as well as other physical improvements. In December of 2022 the Select Board approved Northborough's Complete Streets Prioritization List which includes 25 projects at an estimated cost of \$3.5-\$4.5 million. In addition, the recently completed sidewalk master plan identified \$2.1 million in existing sidewalk repairs.

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 | 2/3/6 | 1,840,000 | 300,000 | 300,000 | 300,000 | 310,000 | 310,000 | 310,000 | 320,000 |
| E. Furnishings/Equipment | | | | | | | | | |
| F. Departmental Equipment | | | | | | | | | |
| G. Contingency | | | | | | | | | |
| H. Other | | | | | | | | | |
| TOTAL | | \$1,840,000 | \$300,000 | \$300,000 | \$300,000 | \$310,000 | \$310,000 | \$310,000 | \$320,000 |

Source of Funds Legend
 (1) Operating Revenues (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
 (3) State Aid

PROJECT DETAIL SHEET

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|---------------------------------------|---|
| Project Title: | ENCLOSED PUBLIC SAFETY TRAILER |
| Department: | DPW - Highway |
| Category: | Equipment Replacement |
| Description and Justification: |  <p>This request is to fund the purchase of a new enclosed trailer. The current enclosed trailer serves as an emergency facility with power, temperature control, cabinetry, and lighting. The new trailer will provide improved service for community events and activities such as elections, Applefest, vaccination clinics, and other Town events.</p> |

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 | 2/6 | 95,000 | 95,000 | | | | | | |
| G. Contingency | | | | | | | | | |
| H. Other | | | | | | | | | |
| TOTAL | | \$95,000 | \$95,000 | | | | | | |

Source of Funds Legend


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

PROJECT DETAIL SHEET

| Project Title: BUCKET TRUCK REPLACEMENT | | Category: Equipment Replacement | | | | | | | |
|---|-----------------|--|---------------------------------------|---------|---------|---------|---------|---------|--|
| Department: DPW - Highway | | | | | | | | | |
| Description and Justification: | | | | | | | | | |
| <p>This request is to fund replacement of a 2010 model 30,000 pound GVW bucket truck that is used by the Highway Division. As part of this capital item the existing vehicle chassis will be repurposed to extend its useful life. This vehicle is used for trimming and removal of hazardous town trees, as well as a variety of other aerial tasks. The useful life of these vehicles is 10 to 12 years. The picture to the right is the existing vehicle when new.</p> | | | | | | | | | |
| 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 | 2/6 | 330,000 | 330,000 | | | | | | |
| G. Contingency | | | | | | | | | |
| H. Other | | | | | | | | | |
| TOTAL | | \$330,000 | \$330,000 | | | | | | |
| 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: SIDEWALK PLOW REPLACEMENT | Category: Equipment Replacement |
| Department: DPW - Highway | |
| Description and Justification: | |
| <p>This request is to replace an existing 2012 sidewalk machine. As part of this capital item the 2016 sidewalk machine will have body repair and paint work completed. This vehicle will supplement the Town's other (2016) sidewalk machine. These vehicles are used to clear snow from various sidewalks throughout Town. This machine will be purchased with a flail mower attachment to assist with vegetation management. The sidewalk machine is exposed to many different environments including corrosive materials which cause disintegration of the Public Works equipment. As the equipment ages, it requires additional mechanical and body work to keep it operational. Sidewalk machines are expected to last approximately 10 years.</p> | |
|  | |

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 | 2/6 | 610,000 | 300,000 | | | | | | 310,000 |
| G. Contingency | | | | | | | | | |
| H. Other | | | | | | | | | |
| TOTAL | | \$610,000 | \$300,000 | | | | | | \$310,000 |

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

PROJECT DETAIL SHEET

| | |
|--|--|
| Project Title: HOOK LIFT TRUCK | |
| Department: DPW - Highway | Category: Equipment Replacement |
| Description and Justification: | |
| <p>This request seeks to purchase a new fleet vehicle. The needs of the Department are shifting and require a more diverse vehicle fleet. Obtaining a hook lift truck will allow the Department to utilize multiple bodies on a single chassis. Examples of bodies that are available include but are not limited to standard dump, rock dump, flatbed, catch basin cleaner, vacuum, etc. The useful life for this vehicle is between 15 and 20 years.</p> | |
|  | |

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 | 2/6 | 340,000 | 340,000 | | | | | | |
| G. Contingency | | | | | | | | | |
| H. Other | | | | | | | | | |
| TOTAL | | \$340,000 | \$340,000 | | | | | | |

Source of Funds Legend

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