

TOWN OF SOUTHBOROUGH



OFFICE OF THE SELECT BOARD

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Below outlines the financial outlook of different dispatch options. The original intent of looking at a Regional Emergency Communications Center (RECC) was not for financial purposes for Southborough. There has been consensus that maintaining 1 dispatcher per shift is not acceptable. However, there have been questions raised about the costs. The following grid outlines 3 different scenarios of future dispatch costs with assumptions listed.

Scenario 1 Assumptions:

1. Continue 1 dispatcher per shift
2. 3% increase year over year
3. Maintain \$70,000 of Support and Incentive Grant
4. Projections do not include the \$1M capital cost for dispatch equipment in FY29
5. Town Meeting has authority over expenditure

Scenario 2 Assumptions:

1. Double full-time dispatchers from 5 to 10
2. 3% increase year over year
3. Maintain \$70,000 of Support and Incentive Grant
4. Projections do not include the \$1M capital cost for dispatch equipment in FY29
5. Town Meeting has authority over expenditure

Scenario 3 Assumptions:

1. Go-live July 1, 2025
2. 16% assessment for Southborough
3. 4% year over year increase
4. Transition grant for costs leading up to go-live
5. \$0 assessment for first 3 years; 50% assessment for year 4; 75% assessment for year 5
6. Lease payment unknown at this time but will need to be added
7. No capital costs due to option to apply for future grants available for RECCs but not PSAPs
8. Funds are included to address staffing the station
9. Town Meeting does not have authority over assessment – Southborough will have 1 representative on a 3 member Board of Directors to make decision on the assessment

| | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Total Cost for Dispatch Current | \$ 578,711 | \$ 593,972 | \$ 609,691 | \$ 625,882 | \$ 642,559 | \$ 659,735 | \$ 677,428 | \$ 695,650 | \$ 714,420 | \$ 733,752 |
| Total Cost for Dispatch Doubled | \$ 1,087,422 | \$ 1,117,945 | \$ 1,149,383 | \$ 1,181,764 | \$ 1,215,117 | \$ 1,249,471 | \$ 1,284,855 | \$ 1,321,301 | \$ 1,358,840 | \$ 1,397,505 |
| Total RECC | \$ - | \$ - | \$ 175,000 | \$ 182,000 | \$ 189,280 | \$ 289,554 | \$ 349,341 | \$ 363,315 | \$ 377,847 | \$ 392,961 |
| Incremental Cost to Maintain in Southborough but get to 2 dispatchers/shift | \$ 508,711 | \$ 523,972 | \$ 539,691 | \$ 555,882 | \$ 572,559 | \$ 589,735 | \$ 607,428 | \$ 625,650 | \$ 644,420 | \$ 663,752 |
| Incremental Cost to Maintain in Southborough with 2 Dispatchers compared to RECC estimates | N/A | N/A | \$ 974,383 | \$ 999,764 | \$ 1,025,837 | \$ 959,917 | \$ 935,514 | \$ 957,986 | \$ 980,993 | \$ 1,004,544 |