



TOWN OF MILFORD

OCD use: CIP project # _____

2022-2027 CIP Project Review & Evaluation Form

1. DEPARTMENT: _____
2. DATE REQUEST PREPARED: _____
3. ITEM/PROJECT NAME: _____
4. REQUEST PREPARED BY: _____
5. DEPT. PROJECT PRIORITY: # _____ of _____
If you have multiple projects planned within 2022-2027, please number your projects based on priority (#1 being of highest importance)

Using the following to describe and detail the project request.

6. ITEM / PROJECT DESCRIPTION:

(Provide complete description and attach additional explanatory supporting information/materials if needed.)

7. IS THE ITEM/PROJECT IDENTIFIED IN A LONG RANGE PLAN OR PROGRAM?

YES NO (Examples: Master Plan; departmental work program (s); facilities plans, equipment/vehicle replacement plan, etc.)

(Please list plan or document referenced and attach supporting information/materials if needed):

8. ITEM / PROJECT RATIONALE: (check all that apply)

- | | |
|---|--|
| <input type="checkbox"/> Improves quality of life for residents. | <input type="checkbox"/> Provides capacity needed for future growth. |
| <input type="checkbox"/> Benefits all residents and businesses or a segment thereof. | <input type="checkbox"/> Results in long-term cost savings. |
| <input type="checkbox"/> Addresses an emergency or public safety need. | <input type="checkbox"/> Increases tax base. |
| <input type="checkbox"/> Addresses a defined need or increases delivery of social services. | <input type="checkbox"/> Leverages the non-property tax revenues. |
| <input type="checkbox"/> Corrects a deficiency in either operations, a facility or equipment. | <input type="checkbox"/> Eligible for matching funds available for limited time. |
| <input type="checkbox"/> Responds to federal or state requirements to implement. | <input type="checkbox"/> Continuation of an existing project. |
| <input type="checkbox"/> Other: _____ | |

9. ITEM / PROJECT JUSTIFICATION NARRATIVE:

(Explain urgency, timing, need, etc. Be brief yet complete and attach additional documentation/pages if needed)

10. ESTIMATED USEFUL LIFE (Years): _____

11. YEAR REQUIRED: _____

12. HAS THE ITEM/PROJECT BEEN INCLUDED IN PRIOR CIP'S? YES NO

13. IF YES, WHAT YEAR WAS PROJECT FIRST INCLUDED IN THE CIP? _____

14. COST ESTIMATE: \$ _____

15. CAPITAL COSTS (If known)

Dollar Amount (in current \$)	
	Planning/feasibility analysis
	Professional services
	Real estate acquisition
	Site preparation
	Construction
	Furnishings & equipment
	Vehicles & capital equipment
	Capital Reserve fund
	Other
	Total Project Cost

16. IMPACT ON OPERATING & MAINTENANCE:

- Costs or Personnel Needs Add personnel Reduce personnel
 Increased O & M costs Decreased O & M costs

Explain: _____

Dollar cost of annual impacts if known: (+)\$_____ or (-)\$_____

17. SOURCES OF FUNDING:

	Dollar Amount (in current \$)	Describe Source (for grants/loans/special assessments/other)
Grant		
Loan		
Donation/Bequest/Private		
User Fees & Charges		
Capital reserve withdrawal		
Impact fee account		
Current revenue		
General obligation bond		
Revenue bond		
Special Assessment		
Other source		
Other source		
Project cost		
Minus revenue		
Total Project cost		

14. ANTICIPATED ITEMS/PROJECTS YOUR DEPARTMENT IS PROJECTING AFTER 2027

(List and provide brief description and attach additional documentation/pages if needed)

CIP CITIZENS' ADVISORY NOTES:

Ambulance – CIP Project Request 2022-2027: Ambulance Replacement

NARRATIVE

The ambulance department is requesting to replace the 2013-A (3A) ambulance as a front-line ambulance in 2023 with a new ambulance. The department has a fleet of three ambulances and operates two of the ambulances in front-line capacity for 10-years followed by 5-years in a back-up role as a 'spare' ambulance. The 5-year ambulance replacement cycle eliminates purchasing two ambulances at one time.

The 3A ambulance currently has 196,826 miles indicated on the odometer (the engine only has 35,000 miles of operation due to a rebuilt replacement being installed in September 2019) and would be kept in service in a back-up role as a 'ready spare' ambulance in the event one of the two front-line ambulances is out of service for a prolonged time due to maintenance or accident.

In 2020 the department responded to 1,873 calls for service that resulted in 1,365 patients transported to various hospitals in Nashua, Manchester and Peterborough.

The 3A and 2020 (20A) ambulances are operated in a rotation pattern designed to spread mileage between the two ambulances on a 2:1 basis. The objective is to keep both ambulances in front-line service for ten years. It is envisioned this rotation pattern will prolong the life of one ambulance – 20A, such that it would remain as the second-due ambulance for five years with the 2023 ambulance being second-due and the 3A ambulance rotated to back-up role. This rotation would be continued going forward such that a five year replacement cycle would be maintained.

In 90-months of operation, the 3A ambulance has traveled 196,826 miles, up 22,372 miles from June 2020; the 20A ambulance has traveled 12,708 miles since going into second-due status in December 2020; and the 3B ambulance has traveled 136,882 miles, up 12,032 miles from June 2020 (the 3B ambulance was moved to the back-up role in December 2020). Based on current call volume and miles traveled, in an additional two years (2023) the 3A ambulance will travel an additional 65,608 miles for a total of 262,434 miles in the next 30-months before replacement if supported and approved. The 20A ambulance will travel an additional 63,540 miles for a total of 76,248 miles in three years.

Replacing the 3A ambulance in 2023 after 10-years of front-line service will support a 5-year replacement cycle and avoid replacing two ambulances at one time in the future.

The department goal for ambulance replacement is to continue a 5-year replacement cycle for a three ambulance fleet. The change to the ambulance rotation to the back-up role – 3A and 3B, that was proposed through last year changed as the 3A received a replacement motor and rebuilt transmission. With fewer miles on those dynamic parts only makes sense at this time with the replacement cycle and rotation continuing every 5-years.