



OCD use:  
CIP project # \_\_\_\_\_

# 2023-2028 CIP PROJECT REQUEST FORM

1. **DEPARTMENT:** \_\_\_\_\_
2. **DATE REQUEST PREPARED:** \_\_\_\_\_
3. **ITEM/PROJECT NAME:** \_\_\_\_\_
4. **REQUEST PREPARED BY:** \_\_\_\_\_
5. **DEPT PRIORITY: # OF PROJECTS:** \_\_\_\_\_

6. **ITEM / PROJECT DESCRIPTION** (Provide complete description and attach additional explanatory materials if more than space allows)

7. **IS THE ITEM/PROJECT IDENTIFIED IN A LONG RANGE PLAN OR PROGRAM?** YES  NO   
(Examples: Milford Master Plan; departmental work program (s); facilities plans; equipment/vehicle replacement plan, etc.)

Plan or document reference (attach supporting materials):

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

- Improves the quality of life for residents.
- Benefits residents and/or businesses or a segment thereof.
- Addresses an emergency or public safety need.
- Increases the delivery of social services.
- Corrects a deficiency in operations, facility, or equipment.
- Provides capacity needed for anticipated or planned growth.
- Other \_\_\_\_\_

- Results in cost savings.
- Supports job creation and development
- Increases tax base.
- Identified in a long-range plan or program, including the town master plan.
- Non-property tax revenue and fees offset a portion of costs.
- Matching funds are available for a limited time.

**9. ITEM / PROJECT JUSTIFICATION NARRATIVE:**

(Explain urgency, timing, need, etc. Be brief yet complete and attach additional documentation if more than what space allows)

**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
	<b>Total Project Cost</b>

**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:**

<b>Funding Source</b>	<b>Dollar Amount (in current \$)</b>	<b>Describe Source (for grants/loans/special assessments/other)</b>
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		
<b>Total Project cost</b>		

**18. ANTICIPATED ITEMS/PROJECTS YOUR DEPARTMENT IS PROJECTING AFTER 2028**

(List and provide brief description and attach additional documentation if more than space allows)

CIP CITIZENS' ADVISORY NOTES:

## **Ambulance – CIP Project Request 2023-2028: 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 222,324 miles indicated on the odometer (the engine only has 61,000 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 2021 the department responded to 2,065 calls for service that resulted in 1,528 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 102-months of operation, the 3A ambulance has traveled 222,324 miles, up 25,498 miles from June 2021; the 20A ambulance has traveled 33,845 miles since going into second-due status in December 2020; and the 3B ambulance has traveled 143,240 miles, up 6,358 miles from June 2021 (the 3B ambulance was moved to the back-up role in December 2020). Based on current call volume and miles traveled, in an additional one year (2023) the 3A ambulance will travel an additional 39,233 miles for a total of 261,557 miles in the next 18-months before replacement if supported and approved. The 20A ambulance will travel an additional 33,845 miles for a total of 67,690 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.