

**Capital Project Request - Revised Project
CIP 2022 - 2032**

Project Name: _____ EMS Vehicle Replacement

Update to Description

2025-2035 CIP Update: Current increases in cost for vehicles are projected for 5% each year. Current delays in supply chains are 30-36 months out in ambulance delivery. The ambulance that was scheduled to be replaced in 2023 is anticipated to be delivered in November of 2024, along with the ambulance that would have been replaced in 2025 which was ordered early to save on potential price increases and further delays. The biennial replacement process will return in 2027. This would extend the current ownership of an ambulance at Fitch-Rona to twelve years. Eight years as a front-line ambulance, and four years in a reserve role. The ambulance replacement schedule also includes the high-dollar durable items used in the ambulance, including the cot, auto-load system, cardiac monitor, ventilator, radios, and tablets. As the CIP is projected out, the service is estimated to reach over 5,000 calls by 2025. This would result in another increase in staffing levels, and most likely, additional growth in the fleet.

Inflation Assumption

5%

Expenditures

\$	370,000.00	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Ambulance Replacement		440,000		485,100		534,823		463,889		511,438		4,872,496
Response Vehicle Replacement			-	-	-	-	94,000		-	-	-	94,000
												-
Resale				(15,000)		(15,000)	(1,000)			(15,000)		(46,000)
												-
Expenditure Total		440,000		470,100		519,823	93,000	463,889		496,438		4,920,496

Funding Sources

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Contributions											-
City of Fitchburg (55%)	242,000		235,050		259,911	46,500	231,944		248,219		2,261,349
City of Verona (41%)	180,400		211,545		233,920	41,850	208,750		223,397		1,997,814
Town of Verona (4%)	17,600		23,505		25,991	4,650	23,194		24,822		219,535
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											-
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Funding Total	440,000		470,100		519,823	93,000	463,889		496,438		4,478,697