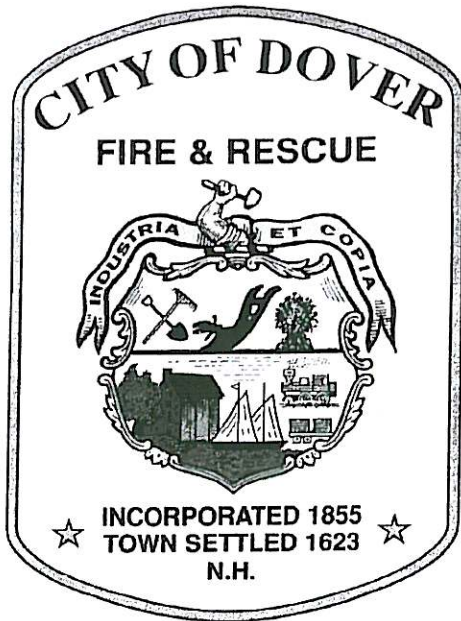


handed out that evening



City of Dover Fire & Rescue

Capital Improvements Program

January 16, 2008

Perry E. Plummer, Chief

City of Dover Fire & Rescue Capital Improvements Program

Ambulance Replacement 1994 Marque

Project Year: FY 2009

This ambulance would replace a 1994 Marque ambulance. The life expectancy of an ambulance running under the conditions that the City of Dover requires is seven (7) years; 3 ½ years as front line, 3 ½ years as a back up ambulance. In our case, we have extended the usable life of these rigs to over 13 years.

The justification for the replacement of emergency response vehicles all comes down to reliability. Despite our excellent vehicle maintenance program, our ambulances have experienced mechanical problems during emergency incidents. This is a trend that will only increase if these vehicles are not replaced on this schedule.

As proposed, this project would be debt financed and would require a bond issuance. If the ambulance is not replaced on schedule there could be an increase in maintenance costs as high as an additional \$10,000.

Total Project Cost: \$125,000



Rescue 3 – 1994 Marque Ambulance

Current Mileage: 96,360

Current Hours: 14,524

Hours converted to miles by industry standard = 580,960 miles

Annual Revenue Generated by new unit = \$520,000

City of Dover Fire & Rescue Capital Improvements Program

Truck 1 (Tower) Replacement

Project Year: FY 2010

The scheduled replacement of the 1988 Grumman Aerial will be necessary to ensure the safety and reliability of the fleet. When the truck was purchased in 1989 (as a demo), the anticipated life expectancy was 15 years frontline and 15 years in reserve. The replacement in 2010 will equate to a useful life of 21 years as a frontline piece. This truck will be liquidated upon purchase of the new unit.

This truck has had body work, engine work and transmission work. This vehicle is the single most dangerous vehicle in the fleet. The timely replacement of this vehicle is imperative to ensure it does not experience a catastrophic failure. This vehicle is the oldest frontline vehicle in the fleet.

The life expectancy of the replacement ladder truck is estimated to be 20 years.

As proposed, this project would be debt financed and would require a bond issuance. If the ladder truck is not replaced on schedule, there could be an increase in maintenance costs as high as an additional \$10,000.

Please note: This vehicle will take a year to build, therefore, the replacement would be arriving a year after it is approved.

Total Project Cost: \$950,000



City of Dover Fire & Rescue Capital Improvements Program

Engine 3 Replacement Pumper

Project Year: FY 2011

The scheduled replacement of the 1991 E-One Pumper will be necessary to ensure the safety and reliability of the fleet. When the truck was purchased in 1991, as a demo, the anticipated life expectancy was 8 years frontline and 9 years in reserve. The replacement in 2011 will equate to a useful life of 20 years.

As proposed, this project would be funded out of the City's Capital Reserve Account. If the truck is not replaced on schedule, there will be an increase in maintenance costs.

Please note: This vehicle will take as much as 12 months to build.

Total Project Cost: \$400,000



City of Dover Fire & Rescue Capital Improvements Program

Staff Vehicle Replacement

Project Year: FY 2012

The scheduled replacement of the 1997 Chevy Suburban will be necessary to ensure the safety and reliability of the fleet. At the time of replacement, this vehicle will have been a front line emergency vehicle for 15 years and will have well over 110,000 miles on it.

The type of vehicle to be purchased will be thoroughly investigated and the most cost effective, functional vehicle will be purchased. We will investigate hybrid options available at the time the project comes to fruition.

As proposed, this project would be funded through the departments' operating budget for FY12.

Total Project Cost: \$ 35,000



City of Dover Fire & Rescue Capital Improvements Program

Ambulance Replacement 1999 Marque

Project Year: FY 2012

This ambulance would replace a 1999 Marque ambulance. The life expectancy of an ambulance running under the conditions that the City of Dover requires is seven (7) years; 3 ½ years as front line, 3 ½ years as a back up ambulance. In our case, we have extended the usable life of these rigs to over 13 years.

The justification for the replacement of emergency response vehicles all comes down to reliability. Despite our excellent vehicle maintenance program, our ambulances have experienced mechanical problems during emergency incidents. This is a trend that will only increase if these vehicles are not replaced on this schedule.

As proposed, this project would be debt financed and would require a bond issuance. If the ambulance is not replaced on schedule there could be an increase in maintenance costs as high as an additional \$10,000.

Total Project Cost: \$125,000



Rescue 2 – 1999 Marque Ambulance

Current Mileage: 118,723

Current Hours: 17,459

Hours converted to miles by industry standard = 698,360

Annual Revenue Generated by this unit = \$88,000

**City of Dover Fire & Rescue
Capital Improvements Program**

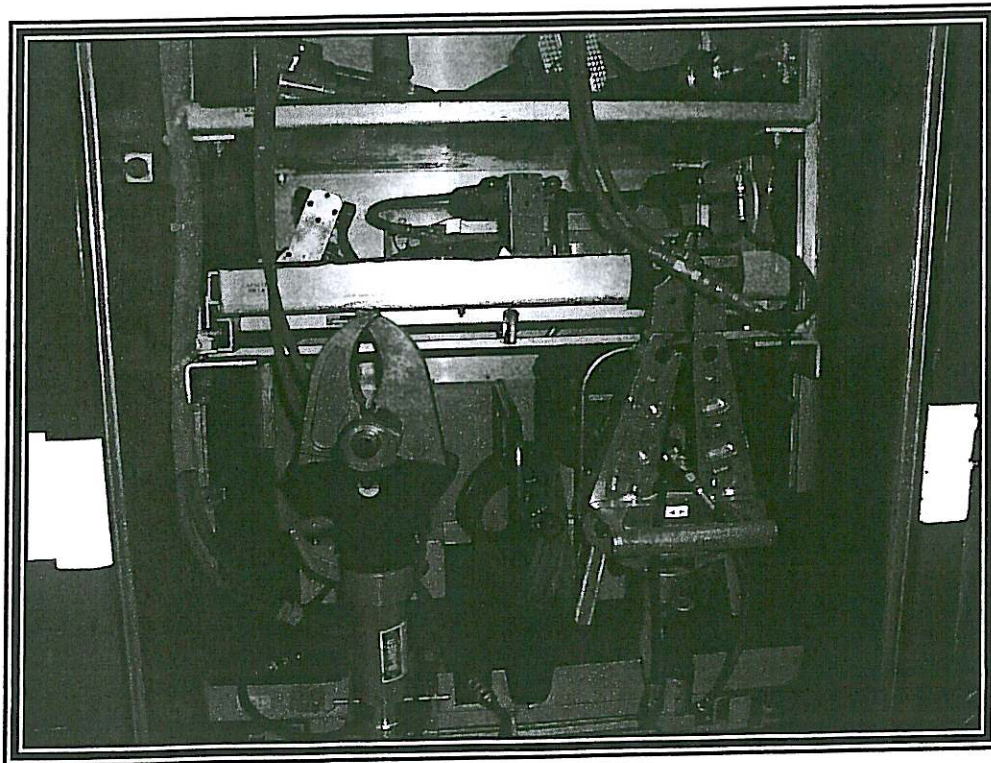
**Hydraulic Extrication Equipment Replacement
Amkus Equipment**

Project Year: FY 2012

Hydraulic extrication equipment is better known as the "Jaws of Life". This equipment is used on a weekly basis. The current equipment is 16 years old. The expected life of this type of unit is 15 years. The department has been able to extend the life of the system with upgrades paid for by Federal Grants. If replaced when outlined, the unit will be 22 years old.

As proposed, this project would be funded through the departments' operating budget for FY12.

Total Project Cost: \$25,000



City of Dover Fire & Rescue Capital Improvements Program

Engine 6 Replacement 1995 Becker Pumper

Project Year: FY 2013

The scheduled replacement of the 1995 Becker Fire Pumper will be necessary to ensure the safety and reliability of the fleet. When the truck was purchased in 1995, the anticipated life expectancy was 8 years frontline and 9 years in reserve. The replacement in 2013 will equate to a useful life of 18 years.

As proposed, this project would be funded out of the City's Capital Reserve Account. If the truck is not replaced on schedule, there will be an increase in maintenance costs.

Please note: This vehicle will take twelve months to build.

Total Project Cost: \$400,000



City of Dover Fire & Rescue Capital Improvements Program

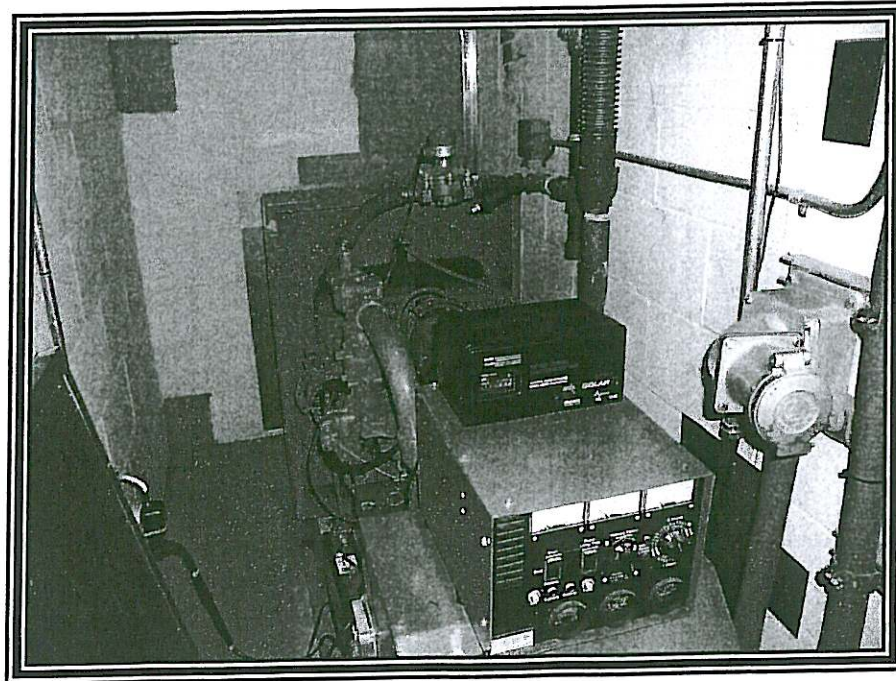
Station Generator Replacement-South End Station

Project Year: FY 2013

The South End Fire Station is currently equipped with an emergency generator that provides power to the station during power outages. This equipment is used on a regular basis and is essential to emergency response. The expected life of this type of unit is 20 years. If replaced when outlined, the unit will be 22 years old.

As proposed, this project would be funded through the departments' operating budget for FY13.

Total Project Cost: \$50,000



City of Dover Fire & Rescue Capital Improvements Program

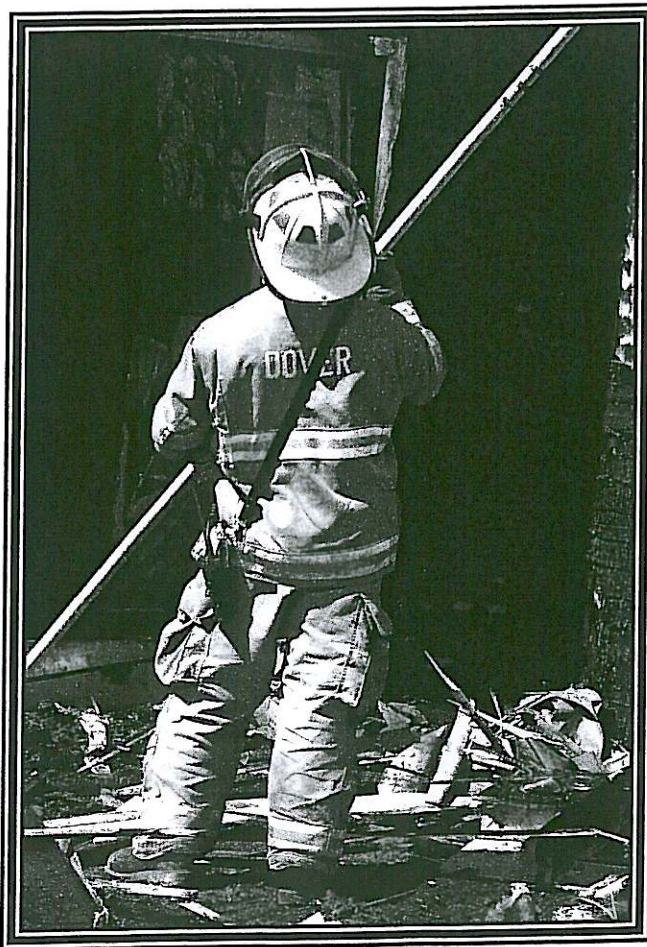
Bunker Gear Replacement

Project Year: FY 2014

Bunker gear is the head to toe firefighter gear which provides protection for our personnel during all type of emergencies. This protective gear allows firefighters to enter untenable atmospheres and fire and rescue victims. This gear is used on a regular basis and is essential to emergency response. The expected life of this type of gear is 6 years. If replaced when outlined, these units will be 10 years old.

As proposed, this project would be debt financed and would require a bond issuance.

Total Project Cost: \$120,000



Fire Department Vehicles

VEHICLE	Type	Year	Housed	Assignment
Engine 3	Pumper	1991	Central Station	Backup
Engine 4	Quint 55'	2000	South End Station	First Response
Engine 5	Pumper	2001	Central Station	First Response
Engine 6	Pumper	1995	South End Station	Backup
Truck 1	Tower 102'	1988	South End Station	First Response
Rescue 1	Ambulance	2005	Central Station	First Response
Rescue 2	Ambulance	1999	Central Station	Backup/First Response
Rescue 3	Ambulance	1994	South End Station	Backup
Utility 1	Box	1989	Central Station	Support
Squad 14	Heavy Resq	1997	South End Station	First Response
Forestry 1	Brush Truck	2000	South End Station	First Response
Car 2	C2's Car	2002	Central Station	Operations
Car 3	C3's Car	1997	Central Station	Fire Prevention
Car 4	Staff Car	1990	Central Station	Fire Prevention
Seabrook Trl	Box	1990	South End Station	First Response
Safe Trl	Camper	2003	South End Station	Public Education
MCI Trailer	Box Trailer	2006	South End Station	Emergency Response