

City Of Dover Fire & Rescue

Capital Improvements Program

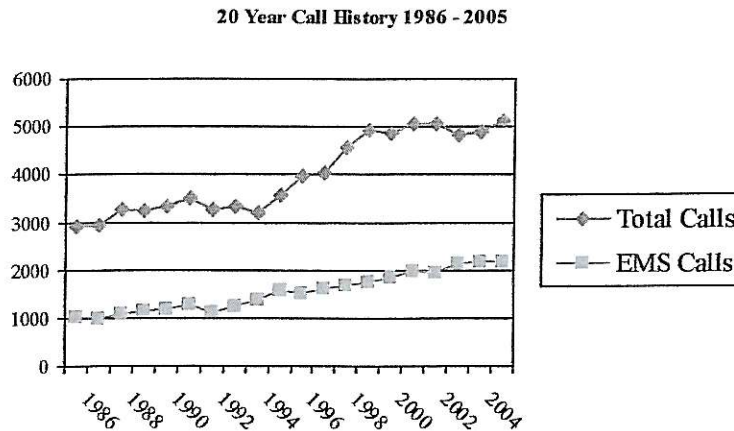
(Excluding North End Fire Station and New Station Pumper)

November 29, 2006

Perry E. Plummer Chief

Introduction

The Dover Fire & Rescue Service continues to work hard to meet the increasing demands on its services and it will respond to over 5,000 emergency calls this year. The chart below (Figure 1) reflects the 20-year call history of the department by total calls for service and EMS related emergencies.



The Department operates two engine companies, one 102' aerial platform and one ambulance out of two fire stations for single alarm fire incidents. These stations are staffed 24 hours per day, seven days a week. At any given time, there are at least 10 firefighters on-duty. Beginning in FY2005, approximately 41% of the time the department had 11 firefighters on duty. When the on-duty staffing is at 11 firefighters, a second ambulance is operated in the South End of the City. The Department employs 50 uniformed and three civilian personnel. The Department collects nearly \$700,000 in revenue from providing ambulance service.

In an effort to ensure long-term stability and effective planning, the department continues to introduce all new projects in year six of the CIP. This allows the department and the city to plan for scheduled replacements.

The items listed in the preceding pages are consistent with the city's current Master Plan, published in May of 2000, by Appledore Engineering, Inc., which reads:

Establish a vehicle replacement program based upon the expected life cycle of critical fire safety apparatus that is programmed into the Capital Improvements Program.

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 14 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 funded through the departments' operating budget for FY09. 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: \$120,000



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Truck 1 (Tower) Replacement

Project Year: FY 2010

The scheduled replacement of the 1989 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. Due to the numerous ladder trucks acquired by the surrounding communities, there is not a need for a reserve ladder truck; therefore, 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 a increase in maintenance costs as high as an additional \$10,000.00.

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: \$880,000



City of Dover Fire & Rescue Capital Improvements Program

Engine 3 Replacement 1990 E – One Pumper

Project Year: FY 2011

The scheduled replacement of the 1990 E-One Fire Pumper will be necessary to ensure the safety and reliability of the fleet. When the truck was purchased in 1991, the anticipated life expectancy was 10 years frontline and 10 years in reserve. The replacement in 2011 will equate to a useful life of 20 years.

As proposed, this project would be debt financed and would require a bond issuance. If the truck is not replaced on schedule, there will be an increase in maintenance costs.

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

Total Project Cost: \$450,000



City of Dover Fire & Rescue Capital Improvements Program

Training Building

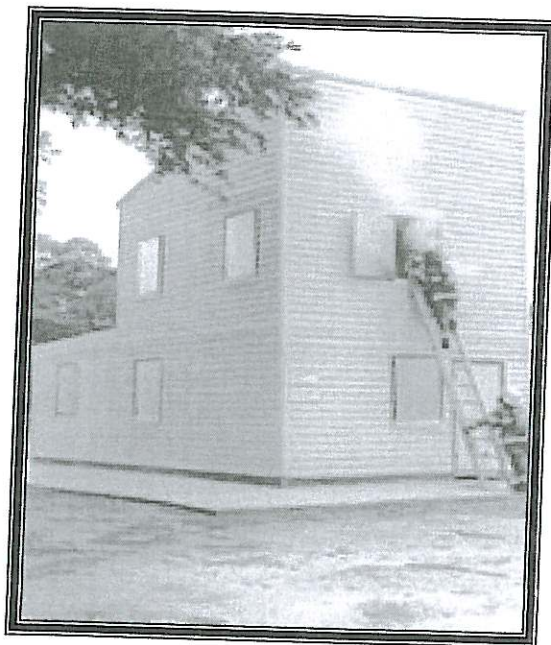
Project Year: FY 2011

Training is the lifeblood of the emergency services operation. Only through training can we ensure 100% efficiency during an emergency. There are no second chances during an emergency. This training building would allow the department to conduct complex fire/rescue training, thereby ensuring maximum efficiency and safety.

This training building will be used for a wide variety of fire department training. This building is one of the least expensive training/burn buildings on the market today. Although this is a unit that is not truly portable, it does not require a foundation and can be moved if necessary. By not requiring a foundation, expensive site work associated with other buildings is all but eliminated.

As proposed, this project would be debt financed and would require a bond issuance. This project would have little or no effect on the departments' operating budget for FY2011.

Total Project Cost: \$175,000



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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 100,000 miles on it.

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 funded through the departments' operating budget for FY12. 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: \$120,000



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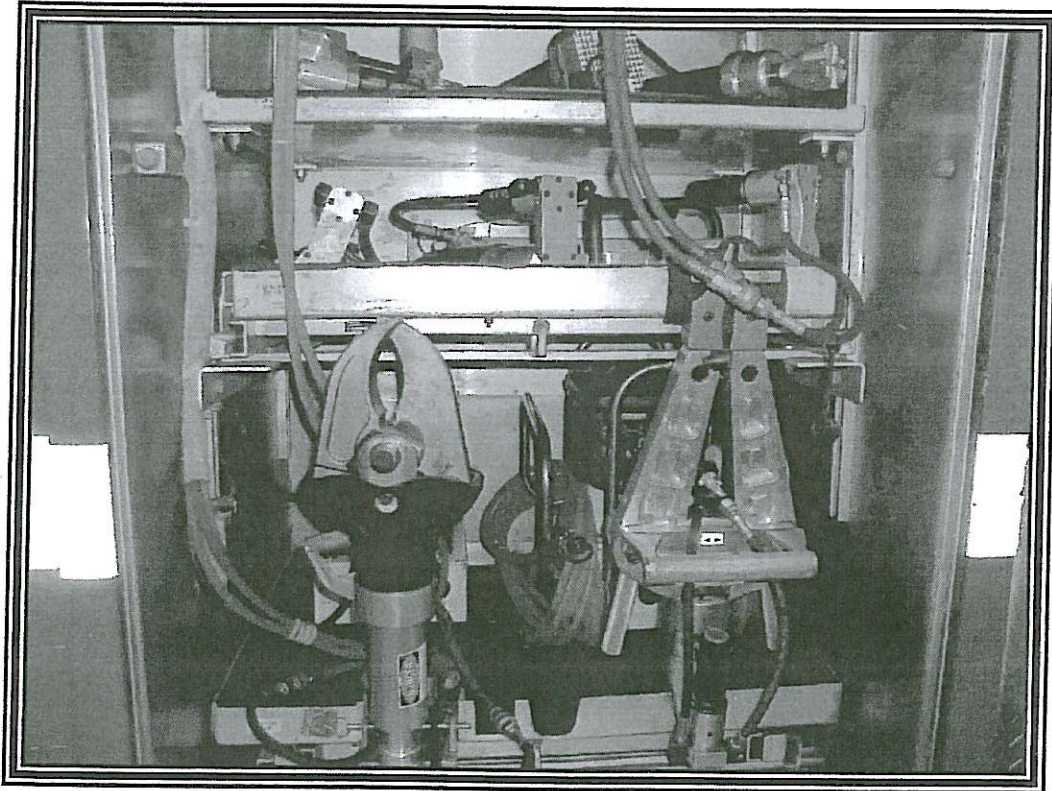
**Hydraulic Extrication Equipment Replacement
Amkus Equipment**

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



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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 debt financed and would require a bond issuance. If the truck is not replaced on schedule, there will be an increase in maintenance costs.

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

Total Project Cost: \$450,000



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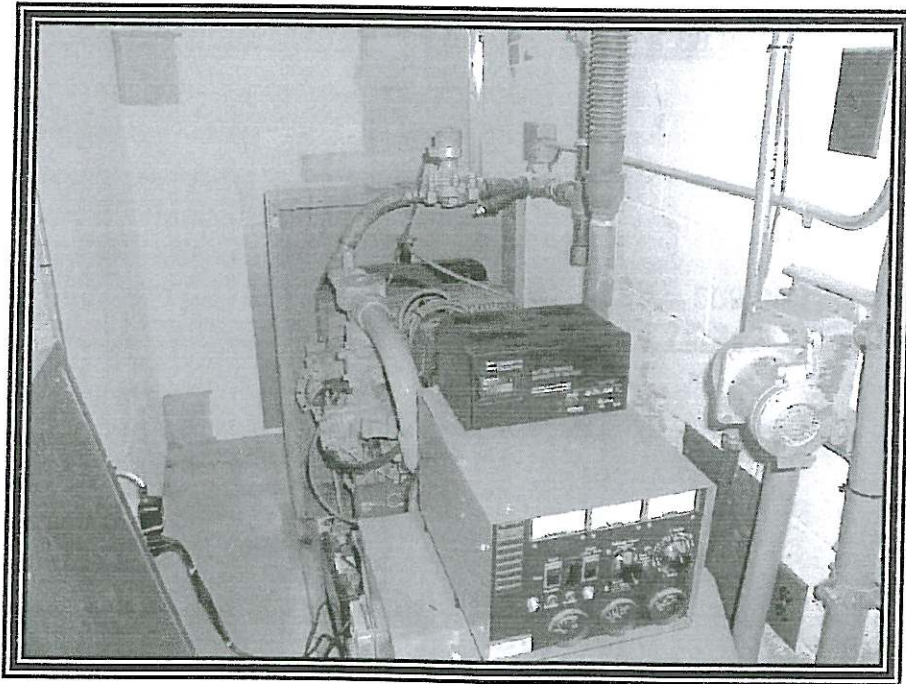
Station Generator Replacement-South End Station

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 FY12.

Total Project Cost: \$50,000



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Background Information

Current Ambulance Inventory

Rescue 1 – 2005 Marque Ambulance

Current Mileage: 23,918

Current Hours: 3,344

Hours converted to miles by industry standard = 133,760 miles.

Annual Revenue Generated by this unit = \$ 519,840

Rescue 2 - 1999 Marque Ambulance

Current Mileage: 111,121

Current Hours: 16,577

Hours converted to miles by industry standard = 663,112 miles.

Annual Revenue Generated by this unit = \$ 88,920

Rescue 3 – 1994 Marque Ambulance

Current Mileage: 93,926

Current Hours: 14,199

Hours converted to miles by industry standard = 569,956 miles.

Annual Revenue Generated by this unit = \$ 75,240

Department Vehicle Inventory

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 Reponse
Rescue 3	Ambulance	1994	South End Station	Backup
Utility 1	Box (Old ambulance)	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	Inspectors Car	2006	Central Station	Fire Prevention
Seabrook Trl	Box	1990	South End Station	First Response
Safe Trl	Camper	2003	South End Station	Public Education