

3/21/12

*Wagers 24  
Andy Dand*

Annual Town Meeting Warrant Articles 2012							
Article No.	Requestor	Brief description of article	Preliminary Dollar Amt.				
1	Selectmen*	Hear/act on committee reports from 2011 Annual Report					✓
2	Assessors*	Real estate tax exemption in FY13 for those who qualify					✓
3	Selectmen*	Set salaries for elected officials for ensuing fiscal year					✓
4	Selectmen*	Salaries/expenditures by depts. for ensuing fiscal year					✓
5	Selectmen*	Various capital expenditures (incl. trade-ins, auction or proceeds by other means)	\$417,152				✓
6	Selectmen*	Funding the unemployment compensation fund	\$20,000				✓
7	Selectmen*	Payment of accumulated sick leave to retired police officers	\$10,000				✓
8	Selectmen*	State-funded highway construction projects					✓
9	Selectmen*	Revolving funds for Bldg. Dept. (3), BOH (4), Dover School Committee, Bldg. Maintenance & Library	See list on draft warrant				✓
10	Planning Board	Adopt updated flood maps & amend local ordinances					✓
11	Selectmen	Rail trail placeholder	\$5,000				✓
12	Personnel Board	Funding for non-union personnel pay & classification study	\$45,000				✓
13	Selectmen	Caryl Community Center new above-ground fuel storage tank funding placeholder	\$0				Hold

9-0-0



3/21/12

## ARTICLE 4

DEPARTMENT	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY12/FY13	
	EXPENDED		EXPENDED		EXPENDED		APPROVED		REQUESTED		% CHANGE	\$ Variance
<b>GENERAL GOVERNMENT</b>												
301 MODERATOR	0.00		0.00		0.00		0.00		0.00		0.00%	0.00
131 WARRANT COMMITTEE	4,993.48		4,795.83		4,768.00		4,976.00		4,976.00		0.00%	0.00
122 SELECTMEN												
SALARIES	213,370.45		234,324.20		241,522.96		253,416.00		263,420.00		3.95%	10,004.00
EXPENSES	18,585.77		24,336.74		37,730.59		37,981.00		51,176.00		34.74%	13,195.00
TOTAL	231,956.22		258,660.94		279,253.95		291,397.00		314,596.00		7.96%	23,199.00
192 TOWN HOUSE EXPENSES	37,165.07		39,904.36		47,181.78		56,489.00		63,567.00		12.53%	16,385.22
191 WHITING ROAD	0.00		0.00		3,278.24		2,829.00		4,336.00		53.27%	1,507.00
193 CARYL COMMUNITY CENTER	0.00		0.00		79,660.06		84,738.00		111,332.00		31.38%	31,671.94
199 BUILDING MAINTENANCE												
SALARIES	154,416.10		164,929.91		172,276.69		181,252.00		186,968.00		3.15%	14,691.31
EXPENSES	80,632.96		102,712.71		104,488.99		94,900.00		107,200.00		12.96%	2,711.01
TOTAL	235,049.06		267,642.62		276,765.68		276,152.00		294,168.00		6.52%	17,402.32
129 COPY/POSTAGE	24,574.73		23,685.01		24,283.61		30,886.00		30,886.00		0.00%	0.00
151 LAW	134,814.51		105,401.46		140,799.98		180,000.00		190,000.00		5.56%	10,000.00
135 TOWN ACCOUNTANT												
SALARIES	121,504.91		80,121.75		113,716.97		139,662.00		144,448.00		3.43%	4,786.00
EXPENSES	24,814.83		42,799.86		24,644.85		27,800.00		27,300.00		(1.80%)	-500.00
TOTAL	146,319.74		122,921.61		138,361.82		167,462.00		171,748.00		2.56%	4,286.00

## ARTICLE 4

DEPARTMENT	FY 2009 EXPENDED	FY 2010 EXPENDED	FY 2011 EXPENDED	FY 2012 APPROVED	FY 2013 REQUESTED	FY12/FY13 % CHANGE	\$ Variance
141 ASSESSOR							
SALARIES	114,790.88	116,515.31	108,540.78	121,391.00	124,239.00	2.35%	2,848.00
EXPENSES	18,796.01	28,829.24	26,919.03	27,025.00	31,575.00	16.84%	4,550.00
TOTAL	133,586.89	145,344.55	135,459.81	148,416.00	155,814.00	4.98%	7,398.00
145 TREASURER/COLLECTOR							
SALARIES	125,844.93	139,734.40	146,661.92	155,886.00	162,945.00	4.53%	7,059.00
EXPENSES	26,891.07	24,862.11	26,713.35	31,684.00	31,384.00	(0.95%)	-300.00
TOTAL	152,736.00	164,596.51	173,375.27	187,570.00	194,329.00	3.60%	6,759.00
155 DATA PROCESSING							
SALARIES	38,933.38	41,655.60	43,610.49	45,840.00	48,285.00	5.33%	2,445.00
EXPENSES	30,913.26	44,800.89	39,615.03	61,232.00	65,662.00	7.23%	4,430.00
TOTAL	69,846.64	86,456.49	83,225.52	107,072.00	113,947.00	6.42%	6,875.00
161 TOWN CLERK							
SALARIES	54,483.84	56,632.82	57,722.04	59,062.00	60,277.00	2.06%	1,215.00
EXPENSES	7,926.59	10,433.61	7,852.12	10,720.00	10,750.00	0.28%	30.00
TOTAL	62,410.43	67,066.43	65,574.16	69,782.00	71,027.00	1.78%	1,245.00
162 ELECTION/REGISTRATION							
SALARIES	19,578.07	21,105.05	22,068.64	34,082.00	40,732.00	19.51%	6,650.00
EXPENSES	7,493.26	5,010.17	9,230.28	10,415.00	11,990.00	15.12%	1,575.00
TOTAL	27,071.33	26,115.22	31,298.92	44,497.00	52,722.00	18.48%	8,225.00
175 PLANNING BOARD							
SALARIES	27,313.29	28,437.72	29,030.72	29,721.00	30,297.00	1.94%	576.00
EXPENSES	15,591.87	19,028.61	21,969.17	36,310.00	37,123.00	2.24%	813.00
TOTAL	42,905.16	47,466.33	50,999.89	66,031.00	67,420.00	2.10%	1,389.00

# ARTICLE 4

DEPARTMENT	FY 2009 EXPENDED	FY 2010 EXPENDED	FY 2011 EXPENDED	FY 2012 APPROVED	FY 2013 REQUESTED	FY12/FY13 % CHANGE	FY12/FY13 \$ Variance
<b>411 ENGINEERING</b>							
SALARIES	0.00	0.00	0.00	46,000.00	47,085.00	2.36%	1,085.00
EXPENSES - SELECTMEN	43,077.93	35,441.21	3,876.56	21,900.00	20,000.00	(8.68%)	-1,900.00
EXPENSES - PLANNING BOARD	2,380.00	2,080.00	0.00	3,070.00	3,070.00	0.00%	0.00
TOTAL	45,457.93	37,521.21	3,876.56	70,970.00	70,155.00	(1.15%)	-815.00
<b>GENERAL GOVERNMENT TOTAL</b>	<b>1,348,887.19</b>	<b>1,397,578.57</b>	<b>1,538,163.25</b>	<b>1,789,267.00</b>	<b>1,911,023.00</b>	<b>6.80%</b>	<b>121,756.00</b>
<b>PROTECTION OF PERSONS / PROP.</b>							
<b>201 POLICE</b>							
SALARIES	1,452,846.39	1,455,264.72	1,464,546.17	1,670,258.00	1,743,044.00	4.36%	72,786.00
EXPENSES	89,104.54	78,532.63	105,732.25	104,000.00	109,900.00	5.67%	5,900.00
OUT OF STATE TRAVEL	1,000.00	1,000.00	1,351.80	2,400.00	2,400.00	0.00%	0.00
TOTAL	1,542,950.93	1,534,797.35	1,571,630.22	1,776,658.00	1,855,344.00	4.43%	78,686.00
<b>299 PROTECTIVE AGENCY BLDG.</b>	65,357.76	60,248.88	74,138.44	75,632.00	92,234.00	21.95%	16,602.00
<b>292 ANIMAL CONTROL</b>							
SALARIES	18,844.08	19,646.20	20,051.60	20,541.00	21,003.00	2.25%	462.00
EXPENSES	5,410.42	5,941.04	5,656.13	5,900.00	6,900.00	16.95%	1,000.00
TOTAL	24,254.50	25,587.24	25,707.73	26,441.00	27,903.00	5.53%	1,462.00
<b>220 FIRE</b>							
SALARIES	311,419.38	322,925.39	323,820.98	342,535.00	351,806.00	2.71%	9,271.00
EXPENSES	78,284.94	66,865.36	75,278.41	70,450.00	70,450.00	0.00%	0.00
TOTAL	389,704.32	389,790.75	399,099.39	412,985.00	422,256.00	2.24%	9,271.00
<b>231 AMBULANCE</b>							
SALARIES	99,345.36	105,850.59	102,456.32	118,980.00	121,954.00	2.50%	2,974.00
EXPENSES	28,126.50	23,594.49	59,488.32	43,300.00	43,300.00	0.00%	0.00
TOTAL	127,471.86	129,445.08	161,944.64	162,280.00	165,254.00	1.83%	2,974.00
<b>241 BUILDING INSPECTOR</b>							
SALARIES	75,400.60	78,064.65	80,533.74	82,191.00	83,686.00	1.82%	1,495.00

## ARTICLE 4

DEPARTMENT	FY 2009 EXPENDED	FY 2010 EXPENDED	FY 2011 EXPENDED	FY 2012 APPROVED	FY 2013 REQUESTED	FY12/FY13 % CHANGE	\$ Variance
EXPENSES TOTAL	5,022.43 80,423.03	4,226.97 82,291.62	4,053.92 84,587.66	5,422.00 87,613.00	5,542.00 89,228.00	2.21% 1.84%	120.00 1,615.00
291 EMERGENCY MANAGEMENT							
SALARIES	890.50	740.42	822.92	2,426.00	2,487.00	2.51%	61.00
EXPENSES	327.95	1,054.40	1,035.55	1,070.00	1,070.00	0.00%	0.00
TOTAL	1,218.45	1,794.82	1,858.47	3,496.00	3,557.00	1.74%	61.00
171 CONSERVATION COMMISSION							
SALARIES	29,909.92	30,748.69	22,649.55	25,477.00	26,689.00	4.76%	1,212.00
EXPENSES	20,079.88	25,781.35	26,757.50	32,447.00	34,935.00	7.67%	2,488.00
TOTAL	49,989.80	56,530.04	49,407.05	57,924.00	61,624.00	6.39%	3,700.00
176 BOARD OF APPEALS							
SALARIES	395.85	359.21	0.00	3,092.00	3,092.00	0.00%	0.00
EXPENSES	571.20	796.75	740.26	1,500.00	1,500.00	0.00%	0.00
TOTAL	967.05	1,155.96	740.26	4,592.00	4,592.00	0.00%	0.00
294 CARE OF TREES							
SALARIES	7,619.88	7,932.26	8,084.00	8,270.00	8,477.00	2.50%	207.00
EXPENSES	66,209.73	66,230.73	80,882.18	77,500.00	114,395.00	47.61%	36,895.00
TOTAL	73,829.61	74,162.99	88,966.18	85,770.00	122,872.00	43.26%	37,102.00
295 TREE COMMITTEE							
	2,450.00	2,052.25	2,287.00	2,500.00	2,500.00	0.00%	0.00
<b>PROTECTION OF PERSONS AND PROPERTY TOTAL</b>	<b>2,358,617.31</b>	<b>2,357,856.98</b>	<b>2,460,367.04</b>	<b>2,695,891.00</b>	<b>2,847,364.00</b>	<b>5.62%</b>	<b>151,473.00</b>

# ARTICLE 4

DEPARTMENT	FY 2009 EXPENDED	FY 2010 EXPENDED	FY 2011 EXPENDED	FY 2012 APPROVED	FY 2013 REQUESTED	FY12/FY13 % CHANGE	\$ Variance
<b>HEALTH AND SANITATION</b>							
433 GARBAGE DISPOSAL	17,200.00	17,700.00	17,700.00	17,700.00	18,700.00	5.65%	1,000.00
439 SOLID WASTE							
SALARIES	54,055.03	59,863.84	65,689.91	62,752.00	67,193.00	7.08%	4,441.00
EXPENSES	275,960.29	265,230.46	270,646.78	294,384.00	305,594.00	3.81%	11,210.00
TOTAL	330,015.32	325,094.30	336,336.69	357,136.00	372,787.00	4.38%	15,651.00
450 TOWN WATER							
SALARIES	5,919.12	6,130.92	6,233.16	6,360.00	6,500.00	2.20%	140.00
EXPENSES	7,121.81	12,804.48	8,657.78	16,160.00	15,660.00	(3.09%)	-500.00
TOTAL	13,040.93	18,935.40	14,890.94	22,520.00	22,160.00	(1.60%)	-360.00
519 BOARD OF HEALTH							
SALARIES	36,824.16	37,605.88	33,921.04	34,686.00	35,318.00	1.82%	632.00
EXPENSES	34,041.41	35,232.43	31,365.39	24,076.00	28,028.00	16.41%	3,952.00
TOTAL	70,865.57	72,838.31	65,286.43	58,762.00	63,346.00	7.80%	4,584.00
<b>HEALTH AND SANITATION TOTAL</b>	<b>431,121.82</b>	<b>434,568.01</b>	<b>434,214.06</b>	<b>456,118.00</b>	<b>476,993.00</b>	<b>4.58%</b>	<b>20,875.00</b>
<b>HIGHWAY AND BRIDGES</b>							
422 MAINTENANCE							
SALARIES	383,735.83	388,379.04	425,756.01	417,391.00	429,630.00	2.93%	12,239.00
EXPENSES	153,360.10	186,845.42	190,977.62	180,978.00	203,102.00	12.22%	22,124.00
OUT OF STATE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
TOTAL	537,095.93	575,224.46	616,733.63	598,369.00	632,732.00	5.74%	34,363.00
423 SNOW AND ICE							
SALARIES	87,204.75	70,764.71	89,383.12	84,700.00	89,700.00	5.90%	5,000.00
EXPENSES	476,051.20	274,764.14	328,112.22	175,300.00	200,300.00	14.26%	25,000.00
TOTAL	563,255.95	345,528.85	417,495.34	260,000.00	290,000.00	11.54%	30,000.00
424 STREET LIGHTING	16,961.22	15,858.37	10,609.92	12,598.00	11,806.00	(6.29%)	-792.00
425 TOWN GARAGE	91,977.44	65,284.79	75,552.81	66,979.00	84,276.00	25.82%	17,297.00

## ARTICLE 4

DEPARTMENT	FY 2009 EXPENDED	FY 2010 EXPENDED	FY 2011 EXPENDED	FY 2012 APPROVED	FY 2013 REQUESTED	FY12/FY13 % CHANGE	\$ Variance
428 TARVIA/PATCHING	178,804.05	229,950.42	229,949.87	230,000.00	250,000.00	8.70%	20,000.00
<b>HIGHWAY AND BRIDGES TOTAL</b>	<b>1,388,094.59</b>	<b>1,231,846.89</b>	<b>1,350,341.57</b>	<b>1,167,946.00</b>	<b>1,268,814.00</b>	<b>8.64%</b>	<b>100,868.00</b>
<b>OTHER PUBLIC AGENCIES</b>							
194 ENERGY COORDINATOR	0.00	0.00	0.00	100.00	0.00	(100.00%)	-100.00
491 CEMETERY							
SALARIES	67,980.00	72,797.29	73,803.21	76,182.00	78,216.00	2.67%	2,034.00
EXPENSES	23,748.84	21,459.74	25,857.30	26,139.00	26,662.00	2.00%	523.00
TOTAL	91,728.84	94,257.03	99,660.51	102,321.00	104,878.00	2.50%	2,557.00
541 COUNCIL ON AGING							
SALARIES	60,796.03	75,982.50	81,541.93	85,076.00	88,795.00	4.37%	3,719.00
EXPENSES	19,423.07	23,993.34	25,944.66	26,450.00	28,950.00	9.45%	2,500.00
TOTAL	80,219.10	99,975.84	107,486.59	111,526.00	117,745.00	5.58%	6,219.00
610 LIBRARY							
SALARIES	280,637.38	303,369.14	346,216.36	364,932.00	377,960.00	3.57%	13,028.00
EXPENSES	122,917.42	136,985.34	142,576.09	149,629.00	152,605.00	1.99%	2,976.00
TOTAL	403,554.80	440,354.48	488,792.45	514,561.00	530,565.00	3.11%	16,004.00
650 PARKS AND RECREATION							
SALARIES	269,513.87	253,841.61	274,231.37	288,587.00	298,937.00	3.59%	10,350.00
EXPENSES	63,376.85	60,429.13	67,266.63	63,680.00	69,601.00	9.30%	5,921.00
TOTAL	332,890.72	314,270.74	341,498.00	352,267.00	368,538.00	4.62%	16,271.00
<b>OTHER PUBLIC AGENCIES TOTAL</b>	<b>908,393.46</b>	<b>948,858.09</b>	<b>1,037,437.55</b>	<b>1,080,775.00</b>	<b>1,121,726.00</b>	<b>3.79%</b>	<b>40,951.00</b>

## ARTICLE 4

DEPARTMENT	FY 2009 EXPENDED	FY 2010 EXPENDED	FY 2011 EXPENDED	FY 2012 APPROVED	FY 2013 REQUESTED	FY12/FY13 % CHANGE	\$ Variance
<b>UNCLASSIFIED SERVICES</b>							
152 PERSONNEL COMMITTEE	350.00	0.00	0.00	510.00	0.00	(100.00%)	-510.00
178 DOVER HOUSING PARTNERSHIP	1,456.00	0.00	0.00	1,515.00	0.00	(100.00%)	-1,515.00
195 TOWN REPORT	8,912.83	8,830.17	5,992.58	11,509.00	11,509.00	0.00%	0.00
543 VETERANS	1,000.00	833.32	0.00	2,000.00	2,000.00	0.00%	0.00
691 HISTORICAL COMMISSION	75.00	456.09	75.00	1,250.00	1,250.00	0.00%	0.00
692 MEMORIAL DAY	1,937.00	2,584.90	2,358.22	2,600.00	2,600.00	0.00%	0.00
<b>UNCLASSIFIED SERVICES TOTAL</b>	<b>13,730.83</b>	<b>12,704.48</b>	<b>8,425.80</b>	<b>19,384.00</b>	<b>17,359.00</b>	<b>(10.45%)</b>	<b>-2,025.00</b>
<b>INSURANCE</b>							
912 WORKERS COMPENSATION	37,717.38	38,516.50	40,935.50	51,500.00	66,053.00	28.26%	14,553.00
914 GROUP INSURANCE	1,256,736.96	1,376,481.33	1,551,098.38	1,846,288.00	1,986,138.00	7.57%	139,850.00
916 MEDICARE/FICA	110,415.49	115,156.69	118,544.63	134,088.00	140,792.00	5.00%	6,704.00
950 OTHER INSURANCE	131,279.87	130,882.50	138,965.80	157,708.00	175,920.00	11.55%	18,212.00
<b>INSURANCE-SUB-TOTAL</b>	<b>1,536,149.70</b>	<b>1,661,037.02</b>	<b>1,849,544.31</b>	<b>2,189,584.00</b>	<b>2,368,903.00</b>	<b>8.19%</b>	<b>179,319.00</b>
<b>PENSIONS</b>							
911 NORFOLK COUNTY RETIREM.	729,630.00	734,040.00	761,515.00	799,591.00	821,017.00	2.68%	21,426.00
<b>INSURANCE/PENSIONS TOTAL</b>	<b>2,265,779.70</b>	<b>2,395,077.02</b>	<b>2,611,059.31</b>	<b>2,989,175.00</b>	<b>3,189,920.00</b>	<b>6.72%</b>	<b>200,745.00</b>

## ARTICLE 4

DEPARTMENT	FY 2009 EXPENDED	FY 2010 EXPENDED	FY 2011 EXPENDED	FY 2012 APPROVED	FY 2013 REQUESTED	FY12/FY13 % CHANGE	\$ Variance
<b>SCHOOLS</b>							
600 DOVER SCHOOL OPERATING	6,763,844.64	7,114,706.19	7,428,083.13	8,246,055.00	8,355,454.00	1.33%	109,399.00
601 DOVER'S SHARE REGIONAL -- OPERATING ASSESSMENT	8,848,384.00	8,286,543.00	8,824,734.00	8,775,289.00	9,035,226.00	2.96%	259,937.00
DEBT ASSESSMENT	0.00	824,190.00	749,519.00	774,245.00	775,027.00	0.10%	782.00
TOTAL	8,848,384.00	9,110,733.00	9,574,253.00	9,549,534.00	9,810,253.00	2.73%	260,719.00
602 MINUTEMAN VOCATIONAL	21,286.00	4,623.00	29,026.00	29,108.00	60,573.00	108.10%	31,465.00
<b>SCHOOLS TOTAL</b>	<b>15,633,514.64</b>	<b>16,230,062.19</b>	<b>17,031,362.13</b>	<b>17,824,697.00</b>	<b>18,226,280.00</b>	<b>2.25%</b>	<b>401,583.00</b>
<b>MATURING DEBT AND INTEREST</b>							
710 MATURING DEBT PRINCIPAL	1,165,400.36	1,165,400.36	1,165,400.20	1,160,401.00	1,160,401.00	0.00%	0.00
751 MATURING DEBT INTEREST	642,990.02	588,126.26	545,583.76	500,957.00	456,207.00	(8.93%)	-44,750.00
759 BANK CHARGES	3,856.34	3,832.46	1,548.63	6,000.00	5,000.00	(16.67%)	-1,000.00
<b>DEBT &amp; INTEREST TOTAL</b>	<b>1,812,246.72</b>	<b>1,757,359.08</b>	<b>1,712,532.59</b>	<b>1,667,358.00</b>	<b>1,621,608.00</b>	<b>(2.74%)</b>	<b>-45,750.00</b>
<b>TOWN BUDGET GRAND TOTAL</b>	<b>\$26,160,386.26</b>	<b>\$26,765,911.31</b>	<b>\$28,183,903.30</b>	<b>\$29,690,611.00</b>	<b>\$30,681,087.00</b>	<b>3.34%</b>	<b>990,476.00</b>

AHS 3/21/12

<b>Town of Dover Capital Requests</b>					
<b>FY 2013 - 2017</b>					
Open Hearing	<b>DRAFT - FOR DISCUSSION PURPOSES ONLY</b>				
<u>Department</u>	<u>FY2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b>Animal Control:</b>					
Animal Control Vehicle		\$45,000			
<b>Animal Control Total</b>		<b>\$45,000</b>			
<b>Cemetery:</b>					
Mower	\$18,000				
Hearse House Renovation			\$35,000		
<b>Cemetery Total</b>	<b>\$18,000</b>		<b>\$35,000</b>		
<b>Council on Aging:</b>					
14-Passenger Van		\$58,000			
<b>Council on Aging Total</b>		<b>\$58,000</b>			
<b>Fire/Ambulance Department:</b>					
Turnout Gear	\$45,000				
Ladder Truck	\$774,617				
Squad 2 Truck		\$90,000			
SCBA Bottle		\$11,000			
Radio Equipment			\$28,000		
Turn Out Gear				\$26,000	
Squad 1 Truck					\$140,000
Ambulance - Radio Equipment		\$7,000			
Ambulance - IT Equipment ePCR			\$6,000		
<b>Fire Department/Ambulance Total</b>	<b>\$819,617</b>	<b>\$108,000</b>	<b>\$34,000</b>	<b>\$26,000</b>	<b>\$140,000</b>
<b>Highway Department:</b>					
30 Yard Recycling Container	\$7,300				
Fuel Dispensers for Fuel Tanks	\$8,000				
One-Ton Dump Truck with Plow (H-6)		\$50,000			
Street Sweeper (H-9)		\$130,000			
One-Ton Dump Truck (H-16)			\$50,000		
Sidewalk Plow, Sander, Brush Machine (H-23)			\$120,000		
Fuel Depot Tank, Pumps, etc.				\$112,000	
10-Wheel Dump Truck with Plow (H-15)				\$165,000	
6-Wheel Dump Truck with Plow (H-3)					\$120,000
<b>Highway Department Total</b>	<b>\$15,300</b>	<b>\$180,000</b>	<b>\$170,000</b>	<b>\$277,000</b>	<b>\$120,000</b>
<b>Library:</b>					
Technology Upgrades	\$7,000				\$7,000
<b>Library Total</b>	<b>\$7,000</b>				<b>\$7,000</b>
<b>Parks &amp; Recreation:</b>					
Small Tractor	\$17,400				
Repair/Re-coat Tennis Courts	\$20,000				
Office Furniture		\$15,000			
Large Tractor Mower		\$30,000			
Gym Floor Refinish		\$12,000			
Department Director Vehicle		\$35,000			
Large Tractor Mower				\$31,000	
<b>Parks &amp; Recreation Total</b>	<b>\$37,400</b>	<b>\$92,000</b>	<b>\$0</b>	<b>\$31,000</b>	<b>\$0</b>
<b>Police Department:</b>					
Patrol Vehicles	\$35,000	\$70,000	\$35,000	\$70,000	\$35,000
Electronic Message Board				\$17,250	
DSRHS Radio Receiver		\$30,000			
Dress Uniforms				\$16,000	
Livescan Fingerprint Machine			\$18,600		
Cruiser Mounted Digital Recorders					\$24,400
Firearms (25)					\$11,125
<b>Police Department Total</b>	<b>\$35,000</b>	<b>\$100,000</b>	<b>\$53,600</b>	<b>\$103,250</b>	<b>\$70,525</b>
<b>School - Chickering:</b>					
Major Interior Painting	\$20,000				
Main Power Surge Protector & Monitoring System	\$15,000				
Exterior Cedar Siding Preventative Maintenance	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Library Carpet Replacement		\$16,500			
Re-Commission M.E.P. Systems w/ Air Balancing		\$30,000			
Power Cleaning Equipment Upgrade		\$15,000			
Retro-Fit All Lighting Fixture Ballasts & Bulbs		\$80,000			
Site Repairs & Improvements			\$25,000		

<b>Town of Dover Capital Requests</b>					
<b>FY 2013 - 2017</b>					
Open Hearing	<b>DRAFT - FOR DISCUSSION PURPOSES ONLY</b>				
<b>Department</b>	<b>FY2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Fire Pump Diesel Engine Major Overhaul				\$7,500	
Technology - Interactive Whiteboard Systems	\$37,952				
Technology Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Technology - Replace Phone System	\$50,000				
<b>School (Chickering) Total</b>	<b>\$180,452</b>	<b>\$199,000</b>	<b>\$82,500</b>	<b>\$65,000</b>	<b>\$57,500</b>
<b>Selectmen:</b>					
Town House: Copier	\$9,000				
Caryl Community Center: Interior Signage	\$5,000				
Caryl Community Center: Building Maintenance	\$50,000				
Caryl Community Center: Art Room Refurbishment	\$15,000				
Building Maintenance Truck		\$18,000			
Town House: Re-Roofing		\$600,000			
Police Station: Holding Cell Retrofit Booking Area		\$20,000			
Library: Replacement of Upper Level Carpeting		\$30,000			
Prot. Agen. Bldg: Dispatch Reconfig. Construction		\$400,000			
Caryl Community Center: Expansion of Parking Lot		\$25,000			
Library: Interior Painting			\$30,000		
Library: Re-Roof Flat Roof			\$60,000		
Library: Replacement of Children's Area Carpeting			\$10,000		
Town House: Painting of the Clock Tower/Cupola			\$30,000		
Town House: Painting of Gutter Fascias			\$15,000		
Caryl Community Center: Boiler Plants				\$450,000	
Prot. Agen. Bldg: Repair/Painting of Apparatus Floors				TBD	
Prot. Agen. Bldg: Repair/Painting of Apparatus Ceiling					\$6,500
Caryl Comm. Ctr: Repair/Replace Outside Stairway					\$30,000
<b>Selectmen Total</b>	<b>\$79,000</b>	<b>\$1,093,000</b>	<b>\$145,000</b>	<b>\$450,000</b>	<b>\$36,500</b>
<b>TOTAL</b>	<b>\$1,191,769</b>	<b>\$1,875,000</b>	<b>\$520,100</b>	<b>\$952,250</b>	<b>\$431,525</b>
<b>Large Items (&gt;\$100,000)</b>	<b>\$774,617</b>	<b>\$1,220,000</b>	<b>\$120,000</b>	<b>\$727,000</b>	<b>\$260,000</b>
<b>NET TOTAL (Article 5)</b>	<b>\$417,152</b>	<b>\$655,000</b>	<b>\$400,100</b>	<b>\$225,250</b>	<b>\$171,525</b>
<b>DRAFT - FOR DISCUSSION PURPOSES ONLY</b>					

# TOWN OF DOVER



# FIRE DEPARTMENT

1 WALPOLE STREET  
BOX 303  
DOVER, MASSACHUSETTS 02030

TEL. 508-755-1130  
FAX 508-755-8122

The Dover Fire Department is requesting a new ladder truck.

The Dover Fire Department (DFD) determined a need for an aerial apparatus back in 1978 with the building of the current fire station, since the Town of Dover did not have a ladder truck before this time. DFD purchased its first ladder truck back in 1979, a 1962 Maxim. This unit was a gasoline driven, open cab model truck equipped with a 100 foot mid mounted ladder. In 1993 it was replaced with a Mack/EJ Murphy ladder. The 1993 truck was built in Woodville, MA by EJ Murphy Fire Apparatus. The chassis was purchased new, with a used ladder device (1979 American La France). The Town of Dover was very fortunate to find a vendor to build this truck. It is a diesel engine, closed cab for two, 100 foot midmount. A midmount is a ladder with the aerial device behind the cab not at the rear of the vehicle. This is the truck we are replacing.

A lot of new construction has changed in Dover over the last twenty years. Two new townhouse projects have been added to our community. New school and additions to schools buildings. Residential homes have increased from approximately 1,800 to 2,000. The size in height and magnitude of these structures demands an effective modern Ladder Truck.

The concerns of lightweight construction practices, the emergence of materials when super heated giving off hazardous gases, limited staffing both in Dover and from surrounding towns has made firefighting more hazardous than ever. No one would have believed that the Town of Dover Fire Department would be responding to a report of suspicious white powder at our post office and library twenty years ago.

Last year DFD began the task of accessing the current needs of our Town for a new Ladder Truck and sought out interested dealers, consulted nearby departments and fire mechanics. After a long and careful process the DFD developed specifications around a 109 foot, rear mounted Ladder truck with a water way on the aerial device.

Some of the deciding factors for choosing this style of truck were the need to properly protect the Meadows and Dover Farms Town Houses, town buildings and residential homes. The rear mount 109' ladder shall provide emergency access to multiple buildings from one location. It shall provide access to multiple roof and window locations of the ever increasing residential sized homes in Dover. A 109'

ladder provides not only vertical reach but horizontal reach, needed to address the issues noted above. It shall carry Rapid Intervention Team equipment (RIT) not carried on the current Ladder. RIT equipment is used by Firefighters to rescue Firefighters trapped in buildings.

### Operation of Fire Department

As most of you know the Town of Dover Operates a Paid On-Call fire department. When emergency service is needed personnel leave home or work, respond to the fire station, staff apparatus and then proceed the location of alarm. The type of incident determines which vehicles respond first, second, third ext., this is called "the running order". For house alarms, reports of smoke, odor of burning, building fires the running order is Engine 4, Ladder, Engine 3, Engine 2, Engine 1 and Squad 2, this is a "first alarm assignment". All alarms listed above are responded to as if a building was on fire. This is standard operating procedure for every fire department in the nation. Apparatus may be stopped by the Fire Chief or Deputy Fire Chief once the call nature is determined.

### Reasons for the Purchase of a New Ladder

#### **1. Safety**

Safety is positively the number one reason for the replacement of the 1993/1979 unit, safety of the citizens of Dover and its Firefighters.

There have been significant vehicle safety improvements over the past twenty (20) years. New safety futures shall protect the health and lives of the citizens and firefighters operating/responding on the apparatus as well property in Dover, they include:

- Fully enclosed cabs which can seat more firefighters
- Crash tested cabs
- Front and side airbags
- Anti-lock braking systems
- Anti roll protection
- Improved vehicle restraint systems-seatbelts
- Slip resistant step surfaces
- Climate control
- Better step and cab lighting
- Increased aerial handrail height
- Greater aerial reach
- Improved water management

Modern aerials have:

- Short-jacking capabilities

- Automatic leveling and locking systems
- Remote controlled monitors
- Multiplexed electrical control systems with safety interlocks
- Waterway piped through apparatus, not on the outside of ladder

Ride and handling are more than just for comfort as they also reflect maneuverability, drivability and safety. Today apparatus have a much better turning radius which equals tighter turning circles, better suspension systems that improve vehicle ride, handling and stability. Several manufacturers offer rear air suspension which provides a lower center of gravity, reduces the vibration and road shock transmitted to the crew, equipment and vehicle stability. The anti-lock braking system allows for better stopping distances, preventing skids, and helps the driver maintain better steering control during sudden evasive maneuvers in slippery road conditions. Almost all new fire apparatus are equipped with anti-roll protection systems.

A full list of improvements and/or new safety items incorporated into fire apparatus over our twenty (20) year old ladder now in service or even a five (5) year old truck can fill a number of pages.

## 2. Better Equipment Space

The older aerial units were designed to carry a limited amount of portable equipment. Newer models are designed to carry a larger equipment weight on apparatus with larger compartments. The compartments are better designed to maximize the amount of portable equipment that can be carried on the truck. In addition, many items are stored on roll out trays which allow for a better working environment around the truck, speeding up deployment in a much safer manner. We are finding it difficult to place new equipment on both the ladder and Engine 1. The amount of rescue equipment carried now has increased over previous years. Vehicle stipulation struts, rapid intervention equipment and positive pressure fans. All place a premium on compartment space.

## 3. Support Systems

New apparatus have capabilities for larger PTO (Power Take Off) driven generators which can provide greater power for lights and electrical equipment. They allow for better scene lighting. Communication on the fireground is paramount and new aerial trucks contain better communication systems for ladder operators including radio and intercom systems down to the base of the truck and to the fireground commander. An aerial control at the ladder tip end provides far better operation, this shall allow the firefighter on the end of the ladder the ability to move the aerial device. This is great increase in operational safety.

\*\*\*\*\*

### Repair, Service Concerns and Trade-In Value

As the existing 1993/1979 ladder truck ages, sources of parts and service become harder to find. After meeting with fire department mechanics from other communities, finding replacement part for the aerial device is of great concern. As the unit ages, it will face the need for major repairs and body work. Our current maintenance cost runs around \$4,000 a year. We believe that this will increase as the ladder ages and there will come a time that repairs will not be able to be made due to cost-effectiveness and/or lack of parts. We have been offered \$2,000 for trading of old ladder by the vendor supplying the new ladder truck. The three (3) top fire apparatus vendors were consulted and only sell used ladder trucks to wholesalers. One of them stated that "the aerials are being replaced for a reason, I do not want to be responsible for a vehicle that is damaged in some way I don't know about". As a fire fighting vehicle the current ladder truck does not have much value. Any value might be in the 20 year old chassis itself.

\*\*\*\*\*

### Shared Services Ladder

Yes, we may have another Town provide a ladder truck on every first alarm assignment we have in Dover. There are three problems with this (1) response time, (2) tactical firefight concerns and (3) willing community.

#### 1. Response Time

"Every Minute Counts", how long would a Dover resident want to wait before fire ground operations can begin before a neighboring Ladder truck arrives? Please understand that we may be waiting an extended period of time for the ladder truck to arrive at our doorsteps.

#### 2. Second Apparatus On Location-Tactical Concerns

The ladder truck is second apparatus responding after Engine 4. This is so the Ladder can "have the address". This is a term used in the fire service that means it can set up (place outriggers down and raise aerial device) to access as much of the property as possible. The front of a house will get crowded with emergency vehicles very quickly. Attack and supply fire hose lines will be make accessing the front of the building very difficult if we have to wait for a ladder from a neighboring town. Ladder trucks are more than aerial devices, they carry ground ladders, SCBA's, equipment and firefighters and all can be "used up" very quickly.

### 3. Willing Community-Mutual Aid

This does not need to be explained in too much detail. Would the Town of Dover pay for its own ladder, staff it and have it respond to another town on a first alarm assignment, when that community fails to fund it for themselves?

We do not believe that any abutting community next to Dover would be willing to respond a 100' ladder truck to our town 24 hours a day, 7 days a week because Dover chose not purchase its own ladder

The fire service as well as all emergency response agencies rally on a mutual aid system, this is designed to supplement emergency response, not replace it. All fire departments will respond if called for help, but the fire chiefs also have a responsibility to their own communities' public safety and tax payers.

\*\*\*\*\*

#### New vs. Used vs. Safety

There is only one advantage of purchasing a used Ladder, it is the cost savings. There is no other.

The concerns over amount of funding requested is understandable, but remember all involved in requesting the funding are residents of Dover and shall take on the funding responsibly.

#### 1. Used Ladder:

There are more disadvantages in purchasing a used fire fighting vehicle than may be realized. These trucks are complicated vehicles with a number of subsystems (hydraulic, lighting, electrical, safety). All systems need to work correctly and safely, the first time, when needed. The older the vehicle, the greater the chance of truck system failure.

The cost effective of purchasing a used vehicle, with inferior capabilities, that will be replaced in 10 to 15 years does not make sense to us. We are in a position of purchasing a new truck today because the investment in a new ladder was not made 20 years ago. We do not believe that making the same decision again is wise for the Town of Dover.

Purchasing a used ladder is not as same buying a new SUV from a certified dealership. The industry is not managed in that way. There is no "CarFax" for fire department vehicles. The old adages, "You get what you pay for" and "Let the buyer beware" are ever present in the purchase of any used fire fighting. The history of apparatus will be limited or unknown. No one is saying that a used fire truck sales person would misrepresent their product, but it is their rationale to obtain the most profit for their company in a onetime sale to Dover.

The use truck is for sale for a reason, it may be due to an accident, manufacturing defect or ongoing mechanical problems.

Availability of a used ladder trucks is low, trucks are being kept by fire departments around the nation for reserve apparatus.

Warranty, if any, may be at the used truck dealerships discretion or from the manufacturer. If the ladder is purchased out of state, warranty work may have to be done a very long way from Dover. If from the manufacture, it may not be effective due to second ownership. If a warranty package is available, which is unlikely, it will not be as comprehensive as a new purchase warranty.

## 2. New Ladder

A new Ladder Truck will cost more, but the advantages clearly outstrip the cost.

A new vehicle won't need major maintenance for the first five years and if major maintenance is needed it shall be warranty work from the manufacturer at a dealership closes to Dover. The truck will be purchased from a recognized fire apparatus manufacturer and dealership in Hopkinton, MA.

Because of a Life span between 30 and 35 years, new safety features, additional carrying capacity and better reliability, makes it more cost effective to purchase a new, modern emergency response ladder truck.

## 3. Cost vs. Safety

A used ladder truck will not have the new safety futures as a new ladder truck. It will be older, have an unknown history and be less effective than a new vehicle. We do not believe that in our community, at this time or any other, cost savings should be placed before Public Safety. Dover is fortunate to be in a position to take on the funding of a new ladder truck and to provide basic and pragmatic Fire/Public Safety.

\*\*\*\*\*

### Responses

We have talked about this a lot. We have not had to carry a resident from a burning building over the aerial device in a long time, but we will. And making the assumption that it will never happen is foolish and can lead to catastrophe. Disasters of all kinds happen, weather large (tornados in Brimfield, MA), small (a tree through your roof) or somewhere in-between. Within 3 months of 2011 we meet the challenge of two severe weather related events in Dover both stretching emergency service capabilities. Having the proper equipment to respond and manage a fire call shall keep it "one of a thousand" and not a tragedy.

Conclusion

The Fire Department, Board of Fire Engineer Chief Carlton J. Sherman (Ret.), J. Ford Spalding, John Sugden, Chief Jay Hughes and Deputy Chief David Tiberi believe in the need to replace our current Ladder truck with a new modern vehicle. It will improve our ability to meet the challenges of today and challenges of tomorrow that may arise in our town. It will enhance our firefighter safety in a number of areas, not only providing a modern piece of firefighting apparatus on the fire ground but shall improve basic safety as air bags for every seated position and seatbelt alarms for its riders. It shall meet our needs today and for the next 30 to 35 years. We have an extremely complete one time Bid of \$774,617 for construction of new custom ladder truck. This truck is not a "luxury" but a necessity for Dover.

Thank You For Your Consideration In Providing Safe And Much Need Emergency Equipment

2/28/12

Capital Budget Committee  
Warrant Committee  
Board of Selectman  
Board of Fire Engineers

