



AGENDA

Protective Services Committee Meeting

Thursday, March 11, 2021 at 4:00 p.m.

Lunenburg and District Fire Hall, 25 Medway Street

(Agenda is subject to change due to additions and/or amendments)

1. Call to Order – Chair/Deputy Mayor
2. Acknowledgement of Mi'kma'ki the ancestral and unceded territory of the Mi'kmaq People – Chair/Deputy Mayor
3. Agenda – motion to approve

Motion: moved and seconded to approve the agenda.

4. Protective Services Committee January 14, 2021 meeting minutes - motion to approve

Motion: moved and seconded to approve the January 14, 2021 meeting minutes.

5. Business Arising from the Minutes/Unfinished Business
 - a. Replacement Schedule for Fire Trucks (Rescue Unit) – Chair's update and 2021/22 Draft Budget review (see: #6 b. below); and
 - b. Discussion amongst the Town and District about potential in camera items.
6. New Business
 - a. Fire Chief's January and February 2021 Monthly Reports; and
 - b. Review of Draft 2021/22 Protective Services Operating and Capital Budgets for recommendation to Town Council and Districts 1 and 2 Fire Commission – staff report and draft motion

Motion: moved and seconded to recommend the approval of the draft 2021/22 Protective Services Operating and Capital budgets to Town Council and Districts 1 and 2 Fire Commission.

7. Next Meeting Dates – Thursdays, April 8, July 8 and October 14 at 4:00 p.m.
8. Adjournment – Chair/Deputy Mayor

(N.B. – Fire Hall tour for Committee members to follow.)

PROTECTIVE SERVICES COMMITTEE MEETING MINUTES

THURSDAY, JANUARY 14, 2021 AT 4:00 P.M.

**LUNENBURG TOWN COUNCIL CHAMBER AND ZOOM/YOUTUBE LIVE
BROADCAST**

PRESENT: Deputy Mayor Peter Mosher, Chair
Councillor Melissa Duggan
Councillor Ed Halverson
Councillor Susan Sanford
David Afford, Fire Districts 1 and 2 Commission Board Member
David Baugil, Fire Districts 1 and 2 Commission Board Member
Brian Keizer, Fire Districts 1 and 2 Commission Board Chair

ALSO PRESENT: Lisa Dagley, Finance Director
Cory Hodder, Assistant Deputy Fire Chief and Truck Committee Member
Heather McCallum, Assistant Municipal Clerk
Bea Renton, CAO
Mayor Risser, ex officio
Dave Robb, Deputy LDFD Fire Chief and Truck Committee member
Darren Romkey, LDFD Fire Chief and Truck Committee member

1. Call to Order – Chair/Deputy Mayor

The Deputy Mayor welcomed everyone and introductions were made.

Mr. Keizer spoke of the history of the Committee formed in 1960 to provide fire protection services to their area. They have the authority to levy a fire protection rate from property owners to pay for this service.

2. Acknowledgement of Mi'kma'ki the ancestral and unceded territory of the Mi'kmaq People – Chair/Deputy Mayor

The Deputy Mayor recognized Lunenburg's location on the unceded territory of the Mi'kmaq People.

3. Agenda

Motion: moved and seconded to approve the agenda. Motion carried.

4. Protective Services Committee September 17, 2020 meeting minutes

Motion: moved and seconded to approve the September 17, 2020 meeting minutes. Motion carried.

5. Business Arising from the Minutes/Unfinished Business

a. Replacement Schedule for Fire Trucks (Rescue Unit)

- Pre-approval
- Fleet Renewal
- Funding with District

The Committee discussed the financing of fire trucks. The volunteer Firefighters are no longer able to actively fundraise because of training and outside work demands however they do oversee rentals at the Fire Hall, manage the revenue from an estate bequest, raise bar revenue at the Fire Hall, facilitate Fire Department Auxiliary fundraising from meals and other activities, receive charitable donations and grants. They have purchased some equipment on a 100% basis and other larger items on a percentage basis with these revenue sources they have generated.

Bulk purchasing and other options were discussed to reduce equipment costs. Equipment is purchased on a cycle every several years to provide time in which to prepare for the financing of same. Custom cabs for vehicles are preferred by the Department because it ensures the needs of the Department can be met without costly modifications. Tender calls are done for truck replacement as per the Town Purchasing Policy.

The Fire Department is seeking approval to proceed with the ordering of a replacement for the 2002 #4 Heavy Rescue truck as set out in their earlier report (Schedule "A"). They have outgrown the truck after twenty years and need this upgrade for 100-120 calls per year plus training runs.

The Finance Director spoke of the Town's Fire Truck Reserve, established in March 2019, which is designed to plan for such purchases but the reserve is currently insufficient to finance 100% of this truck purchase. A Capital borrowing would be required as has been done in the past for other truck purchases. She will prepare an updated reserve report for the Committee's consideration.

The Commission will not agree to pre-approve a purchase two years down the road. Their reserve cannot cover this expenditure.

It was agreed to defer this discussion to the March 4 or 11 (TBA) Committee 2021/22 draft budget meeting.

6. New Business

a. Fire Chief's Monthly Reports September – November 2020 and 2020 Annual Report – Fire Chief information reports overview

The Fire Chief's Monthly and Annual Reports were provided for information (Schedule "B").

The Fire Chief will add the number of monthly calls and location of same to future reports.

- b. Budget 2020/21 Protective Services Budget Variance to November 30, 2020 – staff information report

The FD reviewed her report (Schedule "C"). The Department is operating at below budget year to date amounts.

- c. Draft 2021/22 Protective Services Operating and Capital Budgets – special meeting to review on Thursday, March 4 or 11 at 4:00 p.m.

The next meeting will be on March 11 for the preliminary budget discussion.

7. Next Meeting Dates – Thursdays on March 11, April 8, July 8 and October 14 at 4:00 p.m.

It was agreed to add to the March 11 and future agendas a discussion amongst the Town and District about potential in camera items.

8. Adjournment

Motion: moved and seconded to adjourn the meeting. Motion carried.

The meeting adjourned at 5:27 p.m.

Bea Renton, CAO



Lunenburg & District Fire Department

25 Medway Street, P.O. Box 1478

Lunenburg, Nova Scotia

634-8343 Fax -634-4145

Chief Darren Romkey

Cell- 212-0476 dromkey@eastlink.ca

Chief Report for January 2021

Jan 20- Annual meeting with election of officers

The Chief elections are held at the December meeting, while the remaining Officers are held at the Annual Meeting in January

Chief Darren Romkey-re-elected unopposed in December meeting

D/C Dave Robb- Re elected

Asst Deputy Chief Cory Hodder-Re elected unopposed

Captains re-elected

Raymond Francis

Shawn Lilly

Trevor Lohnes

Mark Feener

Dave Birtles

Dennis LeBlanc

Barrett Risser-newly elected

Appointments

Secretary-Robin Jackson

Treasurer- Raymond Francis

Chief Engineer- Donnie Heckman

Senior Pump Operator- Brian Church

Lt of Communications- Tony Hunt

Bar Manager Robert Fox

Jan 28-Dr Strang announces maximum of 10 for fire training and meetings.

-remains unlimited for calls

CALLS

The month was slow for fire calls,

4 calls (3 in the district, 1 in Town)

Total of 162 members responded for 151 man hours

TRAINING

Members attended a variety of pump operator and driver training this month.

15 members attended 40 hours of training.

Because of Dr Strangs announcement of restricting the number of a max of 10, we canceled our general monthly practice this month.

We will be looking at smaller training groups in the future.

MEETINGS AND OTHER MISC OPERATIONS

35 members attended 94.5 hours of misc meetings and operations other than training and calls



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Chief Report for February 2021

Calls

There were 12 calls this month including MVCs, Chimney, pole , mutual aid and a smoke sighting.
4 calls were in the district (2 MVCs, 1 chimney, 1 smoke sighting)
2 in town (1 MVC, 1 power pole)
2 Mutual Aid (Structure fires in Riverport and Daysprings areas)

334.5 total personnel hours were spent responding to calls

Training

There were 12 various training sessions totaling 26 hours this month including driver , pump operator, fitness and Ice Rescue.

220 total personnel hours were spent o training this month.

Misc

There were 9 various misc operational functions this month including storm crew, truck checks, and meetings.

223 total personal hours were spent on various misc operations this month

Total of 777.5 personnel hours this month.

Feb 7th-A stand by crew was put on for the snow storm.

This as a truck crew consisting of an Officer, driver, and 4 fire fighters who stay at the hall during a storm. Most of the time it is for a snow storm where the time it may take fire fighters to get to the station is greatly prolonged due to the roads.

As in the past on several occasions, if there is a call during the storm, one of the towns snow plows will come to the hall and lead the truck to the scene in both the town, and district.

While on stand by, crews check gear, do some training and keep all the doorways cleared of snow.

The crew was on from 7pm on Feb 7th, to 7am Feb 8th and there were no calls.

Feb 9th-A few members went out and shoveled out fire hydrants around the town

FIRE PROTECTION EXPENDITURE BUDGET						
ACCOUNT #	DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2020/21 PROJECTIONS	2019/20 ACTUAL	
	<u>ADMINISTRATION</u>					
- 01-2-24-1100 1	FIRE PREVENTION & ADVERTISING	\$ 1,700	\$ 1,700	\$ 1,100	\$ 1,723	
100 01-2-24-1200 2	COUNCIL HONORARIUMS & STAFF MEETING PAY	4,700	4,600	4,600	4,192	
(1,200) 01-2-24-1300 3	LIABILITY INSURANCE	8,400	9,600	7,700	9,600	
- 01-2-24-1350 4	LEGAL SERVICES *	800	800	800	2,862	
- 01-2-24-1510 5	ASSOCIATION DUES - CHIEF & DEPUTY CHIEFS	800	800	800	530	
- 01-2-24-1520 6	CONVENTIONS - CHIEF	-	-	-	1,497	
500 01-2-24-1620	EMPLOYMENT BENEFITS	5,500	5,000	5,000	6,124	
- 01-2-24-1650	MEDICAL PLAN	1,100	1,100	1,100	710	
500 01-2-24-1700 7	OFFICE SUPPLIES & IT SERVICES	2,000	1,500	1,500	2,243	
	<u>FIRE FIGHTING FORCE</u>					
(100) 01-2-24-1400 8	WORKERS COMP. (Super, Substitutes & Standby)	1,400	1,500	1,200	729	
(1,200) 01-2-24-1420 8	WORKERS COMP. - FIREFIGHTERS	6,400	7,600	7,600	6,530	
4,400 01-2-24-2010 9	SUPERINTENDENT	54,900	50,500	50,500	44,481	
- 01-2-24-2015	CAR ALLOWANCE - SUPERINTENDENT	600	600	600	-	
- 01-2-24-2020 10	STORM STAND-BY	2,100	2,100	2,100	2,415	
200 01-2-24-2030 11	HONORARIUMS - FIREFIGHTERS	50,600	50,400	50,400	49,354	
	<u>WATER SUPPLY AND HYDRANTS</u>					
(9,800) 01-2-24-5100 12	FIRE PROTECTION RATES *	331,000	340,800	340,800	325,360	
	<u>TRAINING</u>					
2,000 01-2-24-6020 13	TRAINING	17,000	15,000	15,000	13,195	
	<u>FIRE STATIONS & BUILDINGS</u>					
- 01-2-24-3010 14	TELEPHONE LINE RENTAL - ALARM	1,900	1,900	1,900	1,469	
400 01-2-24-7010 15	ANSWERING SERVICE	9,100	8,700	8,900	8,715	
- 01-2-24-7020 16	TELEPHONE	5,000	5,000	5,000	5,001	
- 01-2-24-7025 17	DATA INFORMATION SYSTEMS	3,900	3,900	3,900	2,144	
(7,100) 01-2-24-7030 18	HEATING FUEL	10,000	17,100	10,000	15,031	
(1,700) 01-2-24-7040 19	INSURANCE - BUILDING	6,200	7,900	5,600	7,860	
2,000 01-2-24-7050 20	ELECTRICITY	17,000	15,000	14,000	12,762	
- 01-2-24-7060 21	WATER	2,300	2,300	2,300	2,187	
1,200 01-2-24-7065 22	SEWER	9,900	8,700	9,900	8,728	
500 01-2-24-7070 23	JANITOR SUPPLIES	2,500	2,000	2,500	2,204	
9,000 01-2-24-7080 24	REPAIRS TO BUILDING	19,000	10,000	10,000	18,227	
	<u>FIRE FIGHTING EQUIPMENT</u>					
6,800 01-2-24-7090 25	INTEREST ON CAPITAL LOAN *	15,600	8,800	8,800	9,608	
- 01-2-24-8010 26	VEHICLE/EQUIP. MAINT. CONTRACT	13,600	13,600	13,600	7,477	
- 01-2-24-8020 27	GAS AND SUPPLIES	6,700	6,700	6,700	6,513	
- 01-2-24-8031 28	REPAIRS #1 2015	5,000	5,000	5,200	5,438	
- 01-2-24-8032 28	REPAIRS #2 2020 ENGINE	4,000	4,000	4,000	539	
1,500 01-2-24-8033 28	REPAIRS #3 '10 ENGINE	5,000	3,500	3,500	5,248	
- 01-2-24-8034 28	REPAIRS #4 '02 HEAVY RESCUE	1,500	1,500	1,500	443	
(500) 01-2-24-8035 28	REPAIRS #5 '00 TANKER	-	500	1,200	5,734	
- 01-2-24-8036 28	REPAIRS #6 '02 TANKER	4,000	4,000	4,000	2,756	
- 01-2-24-8037 28	REPAIRS #7 '99 UTILITY	2,000	2,000	2,000	2,786	
1,000 01-2-24-8038 28	REPAIRS #8 BOAT & TRAILER	3,000	2,000	2,000	621	
5,100 01-2-24-8040 29	INSURANCE ON TRUCKS/EQUIPMENT	14,500	9,400	13,000	9,415	
- 01-2-24-8050 30	HOSE, CLOTHING AND EQUIPMENT	16,700	16,700	16,700	14,890	
- 01-2-24-8051 31	PPE - PERSONAL PROTECTIVE EQUIPMENT	12,000	12,000	12,000	2,854	
- 01-2-24-8060 32	GENERAL EQUIPMENT REPAIR	7,000	7,000	7,000	5,834	
- 01-2-24-8080 33	REPAIRS - RECHARGING EQUIPMENT	5,000	5,000	5,000	1,833	
1,000 01-2-24-8090 34	RADIO AND PAGING REPAIRS	2,000	1,000	1,700	965	
	<u>OTHER</u>					
- 01-2-24-9040 35	MEDICAL EXPENSES	1,500	1,500	1,500	1,781	
- 01-2-24-9045 36	FIRE FIGHTER RECOGNITION DINNER	2,500	2,500	1,000	2,500	
- 01-2-24-9050 37	RENTAL - BLUE STORAGE BUILDING	600	600	600	600	
	DEPARTMENT TOTAL	\$ 698,000	\$ 683,400	\$ 675,800	\$ 643,708	
	*Non-shareable expense					
	BUDGET REVENUE	2021/22	2020/21	2020/21	2019/20	
	Dist 1&2 Cost Sharing					
	Dept Total	\$ 698,000	\$ 683,400	\$ 675,800	\$ 643,708	
	Less: Honorariums & Meeting Pay	(4,700)	(4,600)	(4,600)	(4,192)	
	Legal	(800)	(800)	(800)	(2,862)	
	Fire Protection Rates	(331,000)	(340,800)	(340,800)	(325,360)	
	Interest	(15,600)	(8,800)	(8,800)	(9,608)	
		345,900	328,400	320,800	301,686	
	Dist Share @ 50%	172,950	164,200	160,400	150,843	
	Add: 6.5% Administration	11,242	10,673	10,426	9,805	
		\$ 184,190	\$ 174,870	\$ 170,830	\$ 160,650	
	Budget Change	\$ 14,600				
		2.1%				

NOTES TO FIRE PROTECTION BUDGET

The Town and the Municipal District 1 & 2 have a cost-sharing agreement for the Lunenburg Fire Department. This 20-year agreement renewed in February of 2021 for an additional 5-year term. The agreement automatically renews every 5 years unless one party gives a 1 year termination notice. District 1 & 2 pays 50% of the operating budget of shareable expenditures only. In addition, District 1 & 2 pays a 6.5% administration charge based on shareable expenditures less any revenue received by the Town for billable fire expenditures. The estimated 2021/22 budget revenue amount to be billed to District 1 & 2 for these shareable operating expenditures is \$184,200.

As per the cost-sharing agreement, each parties' interest in Capital expenditures is determined by mutual agreement at the time the Capital Budget is set.

1. #01-2-24-1100 Fire Protection & Advertising

Due to COVID-19 financial restrictions this budget has been reduced by \$300. Fire Dept. expects this to budget to increase to pre-COVID level in fiscal 22-23.

Planned advertising includes:

Burning permits, by-laws, etc.	
Fire Prevention hand out materials for schools, day-care & nursery schools	\$560
Fire Prevention radio advertisements	\$500
Sign advertisements in the bowling alley	\$180
Sign advertisement in the curling rink	\$220
Sign advertisement in the arena	\$240

The Fire Department will reimburse any costs over \$1,700 for fiscal 21-22.

2. #01-2-24-1200 Council Honorariums & Staff Meeting Pay

Staff meeting pay was eliminated in fiscal 2020-21 due to the financial constraints of COVID-19. With the continuing pandemic fiscal constraints staff have not added this back to the budget for 2021-22. Across the organization this is a staff compensation reduction of \$6,700.

Based on a portion of Council Honorariums and staff meeting attendance. This item is not cost shareable with Districts #1 & #2 Fire Commission.

3. #01-2-24-1300 Liability Insurance

Insurance costs are budgeted based on the estimated rates for the upcoming fiscal year.

4. #01-2-24-1350 Legal Services

This is for possible legal costs associated with the fire services.

5. #01-2-24-1510 Association Dues – Chief & Deputy Chiefs

- The cost of annual dues for the Fire Chief and Deputy Chiefs (2)
- Canadian Association of Fire Chiefs
- Canadian Volunteer Fire-fighter's Association
- Maritime Fire Chief's Association
- Fire Service Association of Nova Scotia
- Nova Scotia Fire Fighter's School
- Lunenburg Regional Fire & Emergency Services
- Canadian Fallen Fire-fighter's Foundation
- Public Fire Marshall Safety Council

Since 2018/19 the Fire Department has requested that the Town cover the full amount of these costs, the budget has been prepared following this practise.

6. #01-2-24-1520 Conventions – Chief

As events continue to be cancelled due to COVID-19 travel restrictions this expense was eliminated for fiscal 2020-21 and will be again in 2021-22. Fire Dept. expects this budget to increase to pre-COVID level in fiscal 22-23.

The Town has a \$1,200 limit per individual for convention expenditures annually. In fiscal 2017/18 Council agreed to increase the chief's convention expenditures to \$1,800 to offset his attendance at

two conferences and noted that any expenditures over the \$1,800 will need to be covered by the Fire Department.

7. #01-2-24-1700 Office Supplies & IT Services

This account includes copy paper and office supplies. This account also includes costs related to IT maintenance.

8. #01-2-24-1400; #01-2-24-1420 Workers Compensation

2021 Workers Compensation rates:	
Superintendent, Substitutes & Stand-by	\$2.43/\$100
Volunteer Fire Fighters	\$0.51/\$100

Based on \$25,000/annum per member for 50 members as approved by the Protective Services Committee. Actual WCB claims are based on income from all sources.

9. #01-2-24-2010 Superintendent, Contracted Superintendent & Substitutes

The budget includes salary and benefits for the full-time Fire Hall Superintendent for the full fiscal year.

Substitutes are to be paid at the following rates:

\$13.00/hour (was minimum wage, \$12.95/hour as of April 1, 2021)

- Delivery and pick-up of vehicles
- Attendant role at the Fire Department for deliveries, maintenance and other services
- Cleaning

\$18.00/hour

- Repair and maintenance of trucks and equipment

\$20.00/hour

- Repair and maintenance of trucks by Licensed Automotive Service Technician

10. #01-2-24-2020 Storm Stand-by

Also included is an amount for Standby Crews for storms. This labour is paid at minimum wage rate of \$12.95 per hour, effective April 1, 2021.

11. #01-2-24-2030 Honorariums - Firefighters

The Honorariums have been budgeted at \$50,600 distributed as follows:

Fire Department:	\$45,839	(\$43,955 + HST = \$50,548) CPI increase 0.3%
Fire Chief:	4,750	(\$4,555 + HST = \$5,238) CPI increase 0.3%
	<u>\$50,589</u>	

The Fire Department Honorariums are distributed among the members at the discretion of the Department.

12. #01-2-24-5100 Fire Protection Rates

The water rate as approved by the NSURB on June 21, 2016. This item is not cost shareable with Municipal Districts #1 and #2 Fire Commission as per the written agreement we have with them.

13. #01-2-24-6020 Training

At the time of 2021-22 budget preparations there are still COVID-19 travel restrictions in place, as such this expense be reduced to \$17,000 for 2021/22. The Fire Chief has noted that the 2022-23 budget will need to be reinstated to the pre-COVID level of \$20,000.

In previous budgets the Town and District cost shared for training to the maximum budgeted amount and the Fire Department reimbursed any amount over the budget maximum. The Fire Department is requesting that this reimbursement requirement be eliminated.

The Fire Department Training Officer sets up training courses and sends information to Fire Hall Superintendent to complete the purchase orders for payment through this budget account. The Fire Department may change courses as required to train firefighters.

Courses may include the following:

Level I Fire Fighter Course (per member)	\$ 2,500
Officer Training Tactics	1,000
FDIC (per member)	400
D/C Chief Conference*	1,400
Thermal Imaging Camera	1,000
Rapid Intervention Team	1,000
Medical First Responders (per member)	300
Vehicle Extrication	1,000
Ice Rescue	1,000
First Aid/CPR (per member)	50
Aerial Operations	1,000
EHS Symposium (per member)	100
Safety Officer	1,000
South Shore Mutual Aid (per member)	20
Books/Videos	500
Mobile Burn Unit (per member)	300
Fall Arrest (per member)	50
Sim-U-Share Program	600
Class 3/Air Brake (per member)	100
Small Vessel Operator Proficiency (per member)	1,000
Miscellaneous (new courses)	2,000

*The Town has a \$1,200 limit per individual for convention expenditures annually

14. #01-2-24-3010 Telephone Line

This account includes the paging system at Lunenburg Academy (634-9405) and alarm security line.

15. #01-2-24-7010 Answering Service

Estimate based on the following, dispatch services contracted with Scotia Business, monitoring charges, and line charges.

16. #01-2-24-7020 Telephone

Includes 634-8343 (office), 634-4145 (fax), 634-4112 (club room), three cellular phones for in the trucks, cell phone for Superintendent, circuit line and TMR radio.

17. #01-2-24-7025 Data Information

Radio & Repeater License	\$2,200
Computer Maintenance	700
I am Responding (previously Fire Q) License	1,000
	<u>\$3,900</u>

18. #01-2-24-7030 Fuel

Fuel estimate based on anticipated usage at projected pricing. Heat pumps were installed in the Fire Hall auditorium, club room, office and communications room in 2020/21.

19. #01-2-24-7040 Insurance - Building

Budget based on estimated rates.

20. #01-2-24-7050 Electricity

Based on current consumption rates and anticipated usage. Electric heat pumps were installed in the Fire Hall auditorium, club room, office and communications room in 2020/21.

21. #01-2-24-7060 Water

Estimate based on current water consumption and approved rates.

22. #01-2-24-7065 Sewer

Budgeted using 2020/21 approved rates at current assessment (AAN 08204233) of \$2,097,200.

23. #01-2-24-7070 Janitor Supplies

Covers the cost for cleaning products and supplies. This budget has been increased due to increased cleaning required due to COVID-19 pandemic.

24. #01-2-24-7080 Repairs to Building

Building system tests and inspections	\$2,000
Building system repair and maintenance	3,000
Gutter repairs	5,000
West Entrance Door Repair/Replacement**	4,000
Miscellaneous repairs and maintenance *	5,000
	<u>\$19,000</u>

*Includes items such as paint, floor repair, door service, grease traps, etc.

**The West Entrance Door to the Apparatus Bay is a primary entrance route for firefighters responding to the station during a call, the door frame has deteriorated to a point in the lower corners on both sides of the door frame that there is little metal left to keep weather and vermin out of the station. The door frame requires immediate replacement.

25. #01-2-74-7090 Interest on Capital Loan

Interest estimates on capital loans are as follows:

Project	Year	Original Loan Amount	2021/22 Interest
Pumper Fire Truck	2011/12	\$175,000	\$1,078
Aerial Ladder Truck	2015/16	\$448,887	\$6,300
Fire Truck #2	2020/21	\$327,550	\$8,189

26. #01-2-24-8010 Vehicle/Equipment Maintenance Contracts

Vehicle pump maintenance contract	\$ 2,200
Breathing apparatus contract	2,100
Cascade compressor contract	2,300
Lifepak (AED) maintenance contract	1,400
Ladder Truck Inspection	5,000
Hurst jaws & cutters maintenance contract	<u>600</u>
	<u>\$13,600</u>

27. #01-2-24-8020 Gas and Supplies

Based on actual and projected litres consumed at projected pricing. This budget amount also includes the oil, grease, filter and fluids to do two in-house services of each vehicle yearly and materials to do monthly service on Ladder Truck in-house.

28. #01-2-24-8031-#2-24-8038 Repairs to Trucks

These accounts are budgeted separately for each vehicle as well as a general equipment repair account. Budgeted costs for each vehicle are estimated based on vehicle age and actual repair costs.

Includes in-house labour when working on vehicles at \$18/\$20 per hour as per note 9.

29. #01-2-24-8040 Insurance on Trucks/Equipment

Budget based on estimated 2020/21 rates.

30. #01-2-24-8050 Hose, Clothing and Equipment

As required by the Fire Department.

In previous budgets any amount over \$16,700 was covered by the Fire Department. The Dept. is requesting the removal of this provision.

31. #01-2-24-8051 PPE – Personal Protective Equipment (Turnout Gear)

Firefighter turnout gear (bunker pants & coat, gloves, helmet, boot, etc.) are all to be replaced every 10 years or when it does not pass NFPA 1953 test (done by Atlantic Bunker Gear). The 10 year replacement is only done for Interior Fighting Force (Level 1 Breathing Apparatus Personal), Exterior Firefighters keep the same gear until it does not pass NFPA testing.

In fiscal 2017/18 a reserve fund was established to offset future turnout gear replacement. As the turnout gear was replaced in 2019/20 this reserve transfer will be continued over the next 10 years until the bunker gear requires replacement again.

32. #01-2-24-8060 General Equipment Repair

Budget reflects requirements to clean bunker gear, gloves and other equipment after major fires as per Occupational Health and Safety standards. Also includes portable pumps, saws, rescue tools and other equipment related to fire-fighting.

Clean, Inspect, Service and Repair Firefighter Personal Protective Equipment	\$4,000
General maintenance contract (in-house)	200
Repair and service small firefighting equipment (in-house)	2,500
BA Mask fit testing (in-house)	200
Misc. equipment repair	100
	<u>\$7,000</u>

33. #01-2-24-8080 Repairs - Recharging Equipment

The Department will do hydrostatic testing, repair and refill air bottles, fire extinguishers and medical oxygen bottles as required. Estimate based on actual cost.

Every five years the cascade air bottles and breathing bottles require hydro-testing and inspection which was included in the 2018/19 budget.

34. #01-2-24-8090 Radio & Paging Repairs

To repair radio and pager equipment as required. The Pagers & Radios were replaced in fiscal 2016/17.

35. #01-2-24-9040 Medical and Other Expenses

Hepatitis "B" shots, medicals and other miscellaneous expenses as required.

36. #01-2-24-9045 Firefighter Recognition Dinner

Annual banquet meal for Firefighters.

37. #01-2-24-9050 Rental - Blue Storage Building

Included in this budget is the Fire Department's rental cost for the portion of space used at the Blue Storage building.

It is noted that the rental revenue for rentals the Town oversees at the Fire Hall are placed in an Equipment Reserve Fund. The revenue received for LDFD organized rentals are retained by LDFD for their use.

TOWN OF LUNENBURG 10 + YEAR CAPITAL BUDGET - FIRE DEPARTMENT

DESCRIPTION	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36
FIRE FLEET															
Aerial Ladder Truck (15) #1														\$2,078,900	
Pierce Pumper/Tanker (2020) #2															replacement year 2040, est. \$1.36M
Pierce Pumper (10) #3									\$1,197,200						
Freightliner Rescue (02) #4 - FD seeking to order in 21/22 for delivery in 22/23 - requires pre-approval in fiscal 21/22 to proceed with order		\$694,600													
GMC Tanker (02) #6 ** moved from 24/25 to 26/27 due to funding						\$638,200									
Ford Utility (99) #7 ***			\$110,300												
Rescue Boat & Trailer (12) #8							\$193,900								
Antique - Dodge Hose (33)															
Antique - LaFrance Pumper (29)															
TOTAL FIRE FLEET	\$0	\$694,600	\$110,300	\$0	\$0	\$638,200	\$193,900	\$0	\$1,197,200	\$0	\$0	\$0	\$0	\$2,078,900	\$0
OTHER FIRE															
Turn Out Gear									\$150,000						
21 Breathing Packs			\$170,200												
Turnout Gear Dryer***	\$9,700														
Auditorium/Clubroom/Office Floor Replacement			\$53,200												
Apparatus Bay Floor Replacement					\$90,100										
Concrete Apron Replacement (area in front of bay doors at Fire Hall)	\$110,000														
Energy Retro Fit/Solar		TBD													
Roof - Reseal & Repainted		\$80,000													
Vehicle Exhaust Extraction System	\$60,000														
TOTAL OTHER FIRE	\$179,700	\$80,000	\$223,400	\$0	\$90,100	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FIRE CAPITAL BUDGET	\$179,700	\$774,600	\$333,700	\$0	\$90,100	\$638,200	\$193,900	\$0	\$1,347,200	\$0	\$0	\$0	\$0	\$2,078,900	\$0
<i>**Council motion Oct.13, 2020 funding share to be 50/50 basis on the understanding that District 1&2 had agreed to cost share the aerial ladder truck on a 40District/60Town basis.</i>															
<i>***Fire Dept. Funded</i>															

Draft

FIRE DEPARTMENT CAPITAL BUDGET NOTES

Truck Replacements

According to the Truck Replacement Study we commissioned, our vehicles should be replaced every 20 years with the exception of our small vehicles which would require more frequent replacement.

Long Term Capital Replacement Plan

Schedule for long-term replacements is included in the budget document.

#1 Aerial

This vehicle was replaced in 2015/16.

#2 Pumper / Tanker

This vehicle was replaced in 2020/21.

#3 Pumper (10)

This vehicle was replaced 2010/11, next replacement 2029/30.

#4 Heavy Rescue (02)

This vehicle is scheduled for replacement in 2022/23, requires pre-approval in fiscal 2021/22 to proceed with order.

#5 Tanker (00)

This vehicle will be replaced with #2 pumper/tanker.

#6 Tanker (02)

This vehicle was expected to be replaced in 2024/25, however it has been moved out to fiscal 26/27 to due to anticipated funding restrictions.

#7 Utility (99)

This vehicle is expected to be replaced by LDFD in 2023/24.

#8 Boat (12)

This unit is expected to be replaced in 2027/28.

Other Fire Equipment

Concrete Apron Replacement

For the area in front of the bay doors at the Fire Hall. The concrete apron is crumbling apart in the middle and this extends across all 4 bay door entrances. The concrete apron is also rapidly deteriorating at the end of 3 of the 4 bay entrances, with small chunks of concrete coming out on a daily basis. This area has to be replaced with a new concrete apron in order to support the weight of existing and future fire apparatus. An asphalt apron would deteriorate quickly due to the weight of fire apparatus constantly travelling in the same areas to enter and exit the truck bays. Also; in the event of a fuel spill (gas for small engines or diesel), this could erode asphalt. The current apron was trimmed back a few feet already and paved with asphalt from previous deterioration of the concrete apron.

Vehicle Exhaust Extraction System

Cancer among fire fighters is a growing concern. The department has taken many steps to ensure the safety of their fire fighters. Diesel vehicle exhaust contains a large number of carcinogens which can be very harmful to a fire fighter. When the trucks are started in the station, a large plume of exhaust is expelled into the open air, exposing fire fighters to the hazards of breathing these exhausts in. This system will also allow the trucks to be run while inside during the winter months, so fire fighters can do their vehicle inspections.

A Vehicle Exhaust Extraction System has been pushed back in the budget for a number of years, but it is now time to have it installed. Some research found these systems to be well over \$100 000, however, there may be a less expensive option, but not reducing the purpose of the system.

Turnout Gear Dryer (Fire Dept. Funded)

The purchase of the dryer will be made by the Fire Department to allow for on-site drying of the Turn Out Gear.

Future Capital

Turn Out Gear

35 sets of Turnout Gear, which consisted of helmets, gloves, boots, pants and jackets were replaced in 2019/20. The next scheduled replacement date is 2029/30.

Fire Service Breathing Air Packs (2022/23)

Firefighting Breathing air packs are to be replaced every 10 years according to NFPA 1953.

Energy Retro Fit/Solar

On January 26, 2021 Council approved a motion for staff to plan and provide a budget number in the 2022/23 fiscal year budget for a Town wide buildings deep energy retrofit study. This study is expected to also consider solar installations.

Town of Lunenburg					
Fire Truck Debt and Reserve Projections					
As of March 2, 2021					
		19/20	20/21	21/22	22/23
\$175,000 10 yr. loan + Int \$25,223.04 = \$200,223.04	PRINCIPAL	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
#3 Pumper Fire Truck	INTEREST	\$ 2,037.02	\$ 1,573.26	\$ 1,078.00	\$ 553.00
		\$ 19,537.02	\$ 19,073.26	\$ 18,578.00	\$ 18,053.00
\$448,887 10 yr. loan + Int 59,306.10 = \$508,193.10	PRINCIPAL	\$ 44,889.00	\$ 44,889.00	\$ 44,889.00	\$ 44,889.00
Aerial Ladder Truck	INTEREST	\$ 7,920.81	\$ 7,155.90	\$ 6,300.09	\$ 5,352.48
		\$ 52,809.81	\$ 52,044.90	\$ 51,189.09	\$ 50,241.48
Fiscal 2020/21 Finance \$327,550 for 15 years	PRINCIPAL			\$ 21,837.00	\$ 21,837.00
Replacement of #2 & #5	INTEREST			\$ 8,188.75	\$ 7,642.83
		\$ -	\$ -	\$ 30,025.75	\$ 29,479.83
Amount of Tax Rate to Finance Fire Dept. Debt and Reserve		\$ 0.0258	\$ 0.0243	\$ 0.0302	\$ 0.0301
Accumulated Reserve			\$ 15,000.00	\$ 100,000.00	\$ 143,000.00

TOWN	Project	Budget Cost	Funding	Source
Fire Department				
	Turnout Gear Dryer	\$9,700	\$9,700	Fire Dept. - 100% Funding
	Concrete Apron Replacement (area in front of bay doors at Fire Hall)	\$110,000	\$110,000	TBD - 50/50 sharing?
	Vehicle Exhaust Extraction System	\$60,000	\$60,000	TBD - 50/50 sharing?