



AGENDA

Protective Services Committee Meeting

Thursday, March 24, 2022 at 4:00 p.m.

Council Chamber, 120 Townsend Street

1. Call to Order – Deputy Mayor, Chair
2. Acknowledgement of Mi'kma'ki the ancestral and unceded territory of the Mi'kmaq People – Chair
3. Agenda
Motion: moved and seconded approval of the agenda.
4. Protective Services Committee February 17, 2022 meeting minutes
Motion: moved and seconded approval of the February 17, 2022 meeting minutes.
5. Business Arising from the Minutes/Unfinished Business
6. New Business
 - a. Draft 2022/23 budget – Fire Protection
7. Next Meeting Dates - discussion
8. Adjournment - Chair

PROTECTIVE SERVICES COMMITTEE MEETING RECOMMENDATION
THURSDAY, FEBRUARY 17, 2022

1. That all money received from the sale of the Lunenburg and District Fire Department's 1999 Ford truck go back to the Department to help pay for their new 2022 Ford truck with an aluminum box.
2. That Town Council approve the Mutual Aid Fire Services Agreement renewal dated December 6, 2021 and that the Mayor and Interim CAO are authorized to execute the document on behalf of the Town and to affix the municipal seal.

PROTECTIVE SERVICES COMMITTEE MEETING MINUTES

THURSDAY, FEBRUARY 17, 2022 AT 4:00 P.M.

LUNENBURG FIRE HALL

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

ALSO PRESENT: Lisa Dagley, CPA, CGA, Finance Director
Cory Hodder, Assistant Deputy Fire Chief and Truck Committee Member
Kevin Malloy, Interim CAO
Heather McCallum, Assistant Municipal Clerk
Dave Robb, Deputy Fire Chief and Truck Committee Member

ABSENT: Councillor Melissa Duggan
Darren Romkey, Fire Chief

1. Call to Order

The Deputy Mayor called the meeting to order at 4:02 p.m.

2. Acknowledgement of Mi'kma'ki the ancestral and unceded territory of the Mi'kmaq People

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

3. Agenda

Motion: moved and seconded approval of the agenda, with the addition of an in-camera section for contract discussions. **Motion carried.**

4. Protective Services Committee October 14, 2021 Meeting Minutes

Motion: moved and seconded approval of the October 14, 2021 Committee meeting minutes. **Motion carried.**

5. Business Arising from the Minutes/Unfinished Business

- a. Replacement Schedule for Fire Trucks – Updates regarding New Rescue Truck Fabrication

Mr. Hodder and Mr. Robb confirmed that the rescue truck is on schedule to be delivered in October as expected.

- b. Cost Sharing with District 1&2 Commission

This discussion was moved to the in-camera portion.

6. New Business

- a. Fire Chief's Monthly Information Reports for October, November, December 2021 and January 2022 – information

The Fire Chief's reports were provided for information (Schedule "A"). In response to a question, Mr. Robb confirmed that members of the public who make donations to the Lunenburg & District Fire Department do receive receipts.

- b. Fire Capital and Operating Budget 2021/22 Variance Report to October 2021 – staff information report

The Finance Director provided a report for information (Schedule "B"). In response to a question, she commented that a further report on the Fire Hall Apron project would be coming before Council at its March 8, 2022 meeting.

- c. LDFD Request to Use Funds from the Sale of their 1999 Ford Truck Toward the Purchase of a New 2022 Ford Truck

The request from the Fire Chief was reviewed (Schedule "C").

Motion: moved and seconded to recommend to Lunenburg Town Council that all money received from the sale of the Lunenburg and District Fire Department's 1999 Ford truck go back to the Department to help pay for their new 2022 Ford truck with an aluminum box. Motion carried.

- d. Mutual Aid Fire Services Agreement - Renewal

The Interim CAO provided some background on the Mutual Aid Agreement, which has been in place for a significant number of years and has become a fundamental protocol. Personnel attrition/availability in volunteer fire departments and/or equipment shortages can be addressed by sharing resources. Administratively, each department absorbs its own costs. The proposed agreement is attached (Schedule "D").

Motion: moved and seconded to recommend that Town Council approve the Mutual Aid Fire Services Agreement renewal dated December 6, 2021 and that the Mayor and Interim CAO are authorized to execute the document on behalf of the Town and to affix the municipal seal. Motion carried.

7. Next Meeting Dates – A Special Meeting to review the Town Budget 2022/23 is scheduled for March 24, 2022 at 4:00 p.m. The schedule of upcoming regular meetings to be confirmed at next meeting.

8. In Camera Portion

Motion: moved and seconded to meet in camera to consider contract negotiations pursuant to section 22 (2), Municipal Government Act. Motion carried.

4:19 p.m. – The Committee recessed and met in camera.

9. Rise and Report

The public portion of the meeting resumed at 4:38 p.m. There were no motions to report.

10. Adjournment

The Chair adjourned the meeting at 4:38 p.m.

Heather McCallum, Assistant Municipal Clerk

FIRE PROTECTION EXPENDITURE BUDGET							
	ACCOUNT #		DESCRIPTION	2022/23 BUDGET	2021/22 BUDGET	2020/21 PROJECTIONS	2020/21 ACTUAL
			<u>ADMINISTRATION</u>				
-	01-2-24-1100	1	FIRE PREVENTION & ADVERTISING	\$ 1,700	\$ 1,700	\$ 1,200	\$ 1,256
200	01-2-24-1200	2	COUNCIL HONORARIUMS & STAFF MEETING PAY	4,900	4,700	4,700	3,766
100	01-2-24-1300	3	LIABILITY INSURANCE	8,500	8,400	7,600	7,652
(800)	01-2-24-1350	4	LEGAL SERVICES * - legal consolidated under General Govt for 22-23		800	800	2,909
-	01-2-24-1510	5	ASSOCIATION DUES - CHIEF & DEPUTY CHIEFS	800	800	600	210
1,800	01-2-24-1520	6	CONVENTIONS - CHIEF	1,800	-	-	-
-	01-2-24-1620		EMPLOYMENT BENEFITS	5,500	5,500	4,900	4,695
100	01-2-24-1650		MEDICAL PLAN	1,200	1,100	1,200	1,136
-	01-2-24-1700	7	OFFICE SUPPLIES & IT SERVICES	2,000	2,000	1,500	2,257
-			<u>FIRE FIGHTING FORCE</u>				
300	01-2-24-1400	8	WORKERS COMP. (Super, Substitutes & Standby)	1,700	1,400	1,400	1,187
2,500	01-2-24-1420	8	WORKERS COMP. - FIREFIGHTERS	8,900	6,400	6,000	6,570
4,900	01-2-24-2010	9	SUPERINTENDENT	59,800	54,900	54,400	50,906
-	01-2-24-2015		CAR ALLOWANCE - SUPERINTENDENT	600	600	600	554
100	01-2-24-2020	10	STORM STAND-BY	2,200	2,100	2,100	1,507
2,100	01-2-24-2030	11	HONORARIUMS - FIREFIGHTERS	52,700	50,600	50,600	50,438
-			<u>WATER SUPPLY AND HYDRANTS</u>				
-	01-2-24-5100	12	FIRE PROTECTION RATES *	331,000	331,000	330,800	340,843
-			<u>TRAINING</u>				
3,000	01-2-24-6020	13	TRAINING	20,000	17,000	15,000	10,556
-			<u>FIRE STATIONS & BUILDINGS</u>				
-	01-2-24-3010	14	TELEPHONE LINE RENTAL - ALARM	1,900	1,900	1,700	1,488
1,000	01-2-24-7010	15	ANSWERING SERVICE	10,100	9,100	10,000	9,657
1,700	01-2-24-7020	16	TELEPHONE	6,700	5,000	5,500	4,975
1,000	01-2-24-7025	17	DATA INFORMATION SYSTEMS	4,900	3,900	3,500	2,115
4,500	01-2-24-7030	18	HEATING FUEL	14,500	10,000	13,500	8,810
1,300	01-2-24-7040	19	INSURANCE - BUILDING	7,500	6,200	6,800	5,618
(2,000)	01-2-24-7050	20	ELECTRICITY	15,000	17,000	14,300	13,320
200	01-2-24-7060	21	WATER	2,500	2,300	2,500	2,092
-	01-2-24-7065	22	SEWER	9,900	9,900	9,900	10,123
-	01-2-24-7070	23	JANITOR SUPPLIES	2,500	2,500	2,500	1,737
(4,000)	01-2-24-7080	24	REPAIRS TO BUILDING	15,000	19,000	13,500	7,527
-			<u>FIRE FIGHTING EQUIPMENT</u>				
(3,700)	01-2-24-7090	25	INTEREST ON CAPITAL LOAN *	11,900	15,600	15,600	8,263
-	01-2-24-8010	26	VEHICLE/EQUIP. MAINT. CONTRACT	13,600	13,600	10,000	8,399
-	01-2-24-8020	27	GAS AND SUPPLIES	6,700	6,700	6,700	6,392
-	01-2-24-8031	28	REPAIRS #1 2015	5,000	5,000	4,000	6,729
-	01-2-24-8032	28	REPAIRS #2 2020 ENGINE	4,000	4,000	3,000	1,781
-	01-2-24-8033	28	REPAIRS #3 '10 ENGINE	5,000	5,000	4,000	7,304
-	01-2-24-8034	28	REPAIRS #4 '02 HEAVY RESCUE	1,500	1,500	1,800	1,296
-	01-2-24-8035	28	REPAIRS #5 '00 TANKER	-	-	-	68
-	01-2-24-8036	28	REPAIRS #6 '02 TANKER	4,000	4,000	3,500	1,827
-	01-2-24-8037	28	REPAIRS #7 '99 UTILITY	2,000	2,000	2,000	595
-	01-2-24-8038	28	REPAIRS #8 BOAT & TRAILER	3,000	3,000	1,000	2,100
2,500	01-2-24-8040	29	INSURANCE ON TRUCKS/EQUIPMENT	17,000	14,500	15,500	13,635
-	01-2-24-8050	30	HOSE, CLOTHING AND EQUIPMENT	16,700	16,700	16,700	14,242
-	01-2-24-8051	31	PPE - PERSONAL PROTECTIVE EQUIPMENT	12,000	12,000	12,000	12,000
-	01-2-24-8060	32	GENERAL EQUIPMENT REPAIR	7,000	7,000	5,000	3,353
-	01-2-24-8080	33	REPAIRS - RECHARGING EQUIPMENT	5,000	5,000	3,000	2,488
-	01-2-24-8090	34	RADIO AND PAGING REPAIRS	2,000	2,000	1,200	1,899
-			<u>OTHER</u>				
-	01-2-24-9040	35	MEDICAL EXPENSES	1,500	1,500	1,000	615
-	01-2-24-9045	36	FIRE FIGHTER RECOGNITION DINNER	2,500	2,500	1,500	629
-	01-2-24-9050	37	RENTAL - BLUE STORAGE BUILDING	600	600	600	600
			DEPARTMENT TOTAL	\$ 714,800	\$ 698,000	\$ 675,200	\$ 648,119
			*Non-shareable expense				
			BUDGET REVENUE	2022/23	2021/22	2020/21	2020/21
			Dist 1&2 Cost Sharing				
			Dept Total	\$ 714,800	\$ 698,000	\$ 675,200	\$ 648,119
			Less: Honorariums & Meeting Pay	(4,900)	(4,700)	(4,700)	(3,766)
			Legal	-	(800)	(800)	(2,909)
			Fire Protection Rates	(331,000)	(331,000)	(330,800)	(340,843)
			Interest	(11,900)	(15,600)	(15,600)	(8,263)
				367,000	345,900	323,300	292,338
			Dist Share @ 50%	183,500	172,950	161,650	146,169
			Add: 6.5% Administration	11,928	11,242	10,507	9,501
				\$ 195,430	\$ 184,190	\$ 172,160	\$ 155,670
			Budget Change	\$ 16,800			
				2.4%			

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NOTES TO FIRE PROTECTION BUDGET

All non-unionized salaries and wages in all departments have been adjusted in fiscal 2022/23 by 4.1%, NS-CPI for 2021.

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.

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

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 advertisement 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 22-23.

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 and again in 2021/22 for the same reason. For fiscal 2022/23 meeting pay has been included in the budget. Across the organization this is a staff compensation 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

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.

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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

2022 Workers Compensation rates:	
Superintendent, Substitutes & Stand-by	\$2.89/\$100
Volunteer Fire Fighters	\$0.71/\$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.

Substitutes are to be paid at the following rates:

\$13.35/hour (minimum wage as of April 1, 2022)

- 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 \$13.35 per hour, effective April 1, 2022.

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

The Honorariums have been budgeted at \$52,663 distributed as follows:

Fire Department:	\$47,718	(\$45,757 + HST = \$52,620) CPI increase 4.1%
Fire Chief:	4,945	(\$4,741 + HST = \$5,452) CPI increase 4.1%
	<u>\$52,663</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

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	1,700
I am Responding (previously Fire Q) License	1,000
	\$4,900

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 2021/22 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
Miscellaneous repairs and maintenance *	10,000
	<u>\$15,000</u>

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

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

Interest estimates on capital loans are as follows:

Project	Year	Original Loan Amount	2022/23 Interest
Pumper Fire Truck	2011/12	\$175,000	\$ 553
Aerial Ladder Truck	2015/16	\$448,887	\$5,352
Pierce Pumper/Tanker	2020/21	\$327,550	\$6,024

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	600
	<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 \$18.00/\$20.00 per hour as per note 9.

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

Budget based on estimated 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	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 - March 23, 2021 Council pre-approved for order in 21/22 with delivery in 22/23, District funding TBD	\$694,600													
GMC Tanker (02) #6 ** moved from 24/25 to 26/27 due to funding					\$638,200									
Ford Utility (99) #7 *** Fire Department requesting to proceed with this purchase, Feb.8/22 Council agenda	\$141,500													
Rescue Boat & Trailer (12) #8						\$193,900								
Antique - Dodge Hose (33)														
Antique - LaFrance Pumper (29)														
TOTAL FIRE FLEET	\$836,100	\$0	\$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												
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) - tender assessment completed in 21-22 and some minor patching. Staff feel that with the patching that has taken place more extensive work can be deferred to 24/25			\$145,000											
Roof - Reseal & Repainted - preference would be preapproval for 23-24 to get best price and contractor availability, operating budget for 22-23 will need to include an amount to repair any leaks until the fuller project is completed		\$90,000												
Vehicle Exhaust Extraction System	\$60,000													
TOTAL OTHER FIRE	\$60,000	\$260,200	\$145,000	\$143,300	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FIRE CAPITAL BUDGET	\$896,100	\$260,200	\$145,000	\$143,300	\$638,200	\$193,900	\$0	\$1,347,200	\$0	\$0	\$0	\$0	\$2,078,900	\$0
**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.														
***Fire Dept. Funded														

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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, Council pre-approved 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

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.

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.

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. Patching has taken place and this project is now planned to be deferred for a few more years.

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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

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TOWN OF LUNENBURG - FISCAL 22-23 CAPITAL FINANCING	22/23	Debt	Fire Reserves	Fire Dist1&2	Fire Truck Reserve or Fire Dept.
FIRE FLEET					
Freightliner Rescue (02) #4 - March 23, 2021 Council pre-approved for order in 21/22 with delivery in 22/23, District funding TBD	\$694,600	\$204,300		\$347,300	\$143,000
Strategic Direction: Emergency Services					
Action: Continue to work with the Lunenburg and District Fire Department to ensure it is able to efficiently and effectively respond to fires and other emergencies.					
Ford Utility (99) #7 *** Fire Department funded item, approved Feb.8/22	\$141,500				\$141,500
Vehicle Exhaust Extraction System	\$60,000		\$30,000	\$30,000	
Strategic Direction: Emergency Services					
Action: Continue to work with the Lunenburg and District Fire Department to ensure it is able to efficiently and effectively respond to fires and other emergencies.					
	\$896,100	\$204,300	\$30,000	\$377,300	\$284,500