

**PROTECTIVE SERVICES COMMITTEE
SPECIAL MEETING AGENDA
TOWN OF LUNENBURG**
Wednesday, May 3, 2023 at 6 p.m.
Council Chambers, Town Hall



1. CALL TO ORDER

2. LAND ACKNOWLEDGEMENT

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

3. APPROVAL OF AGENDA

Draft motion: Moved and seconded that the Committee approve the agenda for the May 3, 2023 special meeting as presented.

4. NEW BUSINESS

4.1 Draft 2023/24 Fire Protection Operating Budget

Draft motion: Moved and seconded that the Committee recommend the approval of the 2023/24 Fire Protection Operating Budget to Council for final approval.

5. NEXT MEETING: June 21, 2023

6. ADJOURNMENT

Fire Protection Expenditure Budget						
			2023/24	2022/23	2022/23	2021/22
	ACCOUNT #	DESCRIPTION	Budget	Budget	Projections	Actual
		<u>Administration</u>				
-	01-2-24-1100	1 Fire Prevention & Advertising	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,462
(4,900)	01-2-24-1200	2 Council Honorariums & Staff Meeting Pay	-	4,900	4,900	4,695
2,500	01-2-24-1300	3 Liability Insurance	11,000	8,500	9,200	7,639
-	01-2-24-1350	4 Legal Services * - legal consolidated under General Govt	-	-	-	587
-	01-2-24-1510	5 Association Dues - Chief & Deputy Chiefs	800	800	-	670
-	01-2-24-1520	6 Conventions - Chief	1,800	1,800	1,300	-
200	01-2-24-1620	Employment Benefits	5,700	5,500	5,500	8,173
200	01-2-24-1650	Medical Plan	1,400	1,200	1,200	1,257
1,200	01-2-24-1700	7 Office Supplies & IT Services	3,200	2,000	3,000	321
		<u>Fire Fighting Force</u>				
-	01-2-24-1400	8 Workers Comp. (Super, Substitutes & Standby)	1,700	1,700	1,500	1,490
1,100	01-2-24-1420	8 Workers Comp. - Firefighters	10,000	8,900	8,900	6,257
3,400	01-2-24-2010	9 Superintendent	63,200	59,800	59,800	54,850
600	01-2-24-2015	Car Allowance - Superintendent	1,200	600	1,000	600
-	01-2-24-2020	10 Storm Stand-By	2,200	2,200	2,200	2,267
1,400	01-2-24-2030	11 Honorariums - Firefighters	54,100	52,700	52,700	51,100
-		<u>Water Supply and Hydrants</u>				
(2,100)	01-2-24-5100	12 Fire Protection Rates *	328,900	331,000	331,000	330,815
		<u>Training</u>				
-	01-2-24-6020	13 Training	20,000	20,000	20,000	11,941
		<u>Fire Stations & Buildings</u>				
-	01-2-24-3010	14 Telephone Line Rental - Alarm	1,900	1,900	1,900	1,528
-	01-2-24-7010	15 Answering Service	10,100	10,100	10,100	10,023
-	01-2-24-7020	16 Telephone	6,700	6,700	6,700	5,416
-	01-2-24-7025	17 Data Information Systems	4,900	4,900	4,900	3,139
11,000	01-2-24-7030	18 Heating Fuel	25,500	14,500	23,200	15,407
1,200	01-2-24-7040	19 Insurance - Building	8,700	7,500	7,300	6,786
400	01-2-24-7050	20 Electricity	15,400	15,000	14,000	14,470
300	01-2-24-7060	21 Water	2,800	2,500	2,500	2,467
3,000	01-2-24-7065	22 Sewer	12,900	9,900	11,200	9,945
-	01-2-24-7070	23 Janitor Supplies	2,500	2,500	1,500	770
1,500	01-2-24-7080	24 Repairs to Building	16,500	15,000	15,000	3,622
		<u>Fire Fighting Equipment</u>				
(1,500)	01-2-24-7090	25 Interest on Capital Loan *	10,400	11,900	11,900	14,297
-	01-2-24-8010	26 Vehicle/Equip. Maint. Contract	13,600	13,600	13,600	8,246
4,300	01-2-24-8020	27 Gas and Supplies	11,000	6,700	10,000	7,660
-	01-2-24-8031	28 Repairs #1 2015	5,000	5,000	5,000	1,840
-	01-2-24-8032	28 Repairs #2 2020 Engine	4,000	4,000	2,000	1,698
-	01-2-24-8033	28 Repairs #3 '10 Engine	5,000	5,000	5,000	2,916
-	01-2-24-8034	28 Repairs #4 '22 Heavy Rescue	1,500	1,500	2,000	4,657
-	01-2-24-8035	28 Repairs #5 '00 Tanker	-	-	-	2,594
-	01-2-24-8036	28 Repairs #6 '02 Tanker	4,000	4,000	500	1,954
-	01-2-24-8037	28 Repairs #7 '99 Utility sold (delivery of '23 Chev anticipated March/April	2,000	2,000	2,000	-
-	01-2-24-8038	28 Repairs #8 Boat & Trailer	3,000	3,000	4,000	172
4,100	01-2-24-8040	29 Insurance on Trucks/Equipment	21,100	17,000	17,600	15,423
-	01-2-24-8050	30 Hose, Clothing and Equipment	16,700	16,700	16,700	17,505
-	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	7,000	4,444
-	01-2-24-8080	33 Repairs - Recharging Equipment	5,000	5,000	5,000	2,399
-	01-2-24-8090	34 Radio and Paging Repairs	2,000	2,000	2,000	951
		<u>Other</u>				
-	01-2-24-9040	35 Medical Expenses	1,500	1,500	1,500	549
-	01-2-24-9045	36 Fire Fighter Recognition Dinner	2,500	2,500	2,500	373
-	01-2-24-9050	37 Rental - Blue Storage Building	600	600	600	600
		Department Total	\$ 742,700	\$ 714,800	\$ 723,100	\$ 657,975
		*Non-shareable expense				
		Budget Revenue	2023/24	2022/23	2022/23	2021/22
		Dist 1&2 Cost Sharing				
		Dept Total	\$ 742,700	\$ 714,800	\$ 723,100	\$ 657,975
		Less: Honorariums & Meeting Pay	-	(4,900)	(4,900)	(4,695)
		Legal	-	-	-	(587)
		Fire Protection Rates	(328,900)	(331,000)	(331,000)	(330,815)
		Interest	(10,400)	(11,900)	(11,900)	(14,297)
			403,400	367,000	375,300	307,581
		Dist Share @ 50%	201,700	183,500	187,650	153,791
		Add: 6.5% Administration	13,111	11,928	12,197	9,996
			\$ 214,810	\$ 195,430	\$ 199,850	\$ 163,790
		Budget Change	\$ 27,900			
			3.9%			

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.

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.

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

Staff meeting pay has been eliminated.

The Town's portion of Council Honorariums are now allocated 100% under General Government Budget. Council Honorariums are 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

Legal costs have been consolidated under the General Government budget.

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.

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. For fiscal 2023/24 the budget has been increased to facilitate improvements to the buildings Wi-Fi.

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

2023 Workers Compensation rates:	
Superintendent, Substitutes & Stand-by	\$2.32/\$100
Volunteer Fire Fighters	\$0.80/\$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:

\$14.50/hour (minimum wage as of April 1, 2023)

- 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 \$14.50 per hour, effective April 1, 2023.

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

The total amount for honorariums paid out to the department is \$59,670 which includes the applicable HST. The budget expense is less the Municipal HST Rebate and amounts to \$54,111.

The Honorariums for 2023/24 have been increase by 2.75% the same percentage increase that will be paid to all Town staff in this upcoming fiscal year.

Fire Department:	\$49,030	(\$47,015 + HST = \$54,067) increase 2.75%
Fire Chief:	5,081	(\$4,872 + HST = \$5,603) increase 2.75%
	<u>\$54,111</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 effective January 1, 2023. 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
	<u>\$4,900</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. Increase is due to market prices for fuel.

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 2022/23 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.

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

Building system tests and inspections	\$2,000
Building system repair and maintenance	3,000
Vehicle exhaust system maintenance	1,500
Miscellaneous repairs and maintenance *	10,000
	<u>\$16,500</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	2023/24 Interest
Aerial Ladder Truck	2015/16	\$448,887	\$4,307
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.