

## PROTECTIVE SERVICES COMMITTEE MEETING AGENDA

### TOWN OF LUNENBURG

Wednesday, February 21, 2024 at 6 p.m.

Council Chamber, 120 Townsend St.



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#### 1. CALL TO ORDER

#### 2. LAND ACKNOWLEDGEMENT

This meeting takes place in the traditional and ancestral territory of the Mi'kmaq people. We are all Treaty people.

#### 3. APPROVAL OF AGENDA

3.1 February 21, 2024 Agenda

**Recommendation: That the Committee approve the agenda for the February 21, 2024 meeting as presented.**

#### 4. APPROVAL OF MINUTES

4.1 January 17, 2024 Minutes

**Recommendation: That the Committee approve the minutes of the January 17, 2024 meeting as presented.**

#### 5. BUSINESS ARISING FROM THE MINUTES/UNFINISHED BUSINESS

#### 6. NEW BUSINESS

6.1 2024/25 Fire Protection Operating Budget

**Recommendation: That the Committee recommend that Council approve the 2024/25 Fire Protection Operating Budget as presented.**

#### 7. AGENDA ITEMS FOR NEXT MEETING

#### 8. NEXT MEETING

Wednesday, June 19 at 6 p.m.

#### 9. ADJOURNMENT

TOWN OF LUNENBURG  
**PROTECTIVE SERVICES COMMITTEE MEETING MINUTES**

January 17, 2024 | 5:30 pm  
Lunenburg & District Fire Hall



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Committee	Councillor Peter Mosher – Chair
Members Present	Councillor Ed Halverson Councillor Susan Sanford David Afford, Fire Districts 1 & 2 Commission Board Brian Keizer, Fire Districts 1 & 2 Commission Board
Also present	Darren Romkey, Fire Chief Dave Robb, Deputy Fire Chief Cory Hodder, Assistant Deputy Fire Chief Lisa Dagley, Director of Finance Kayla Byrne, Municipal Clerk
Absent	David Baugil, Fire Districts 1 & 2 Commission Board Councillor Melissa Duggan
Call to Order	The Chair called the meeting to order at 5:30 p.m.
Land acknowledgment	The Chair recognized Lunenburg’s location on the unceded territory of the Mi’kmaq people.
Approval of Agenda	Moved and seconded that the Committee approve the agenda for the January 17, 2024 Committee meeting. <b>Motion carried unanimously</b>
Approval of Minutes	Moved and seconded that the Committee approve the minutes of the November 15, 2023 meeting with the following amendment: <ul style="list-style-type: none"><li>• David Afford was present for the meeting.</li></ul> <b>Motion carried unanimously</b>
Fire Dept. Request for #6 Tanker Replacement	Staff summarized an information report regarding the Fire Department’s request to replace Tanker #6. The Committee asked some clarifying questions on debt financing and the timeline for receiving the truck.  The Committee made the following motion: Moved and seconded that the Committee recommend that the Tanker

6 replacement remain in the 2025/26 capital budget, that the Fire Department proceed with the drafting of a tender package, and that the draft tender package be returned to the Committee for consideration before release.

**Motion carried unanimously**

Fire Chief Reports	The Committee reviewed the Fire Chief's reports.
2023/24 Fire Dept. Budget Variance	The Committee reviewed the 2023/24 Fire Department Budget Variance report. Staff noted that the variance reports are prepared for Town Council three times a year.
Agenda Requests and Meeting Procedures	Staff summarized a report on agenda items requests and meeting procedures for the committee. It was noted that the meeting agendas now have a standing agenda item called "Agenda Items for Next Meeting," allowing for discussions on future agenda items.
Operating Budget Review Meeting Dates	The Committee agreed to meet on Wednesday, February 21, at 6 p.m. at Town Hall to review and discuss the 2024/25 operating budget.
Meeting Dates and Times	Moved and seconded that the Committee approve the following meeting dates and times: <ul style="list-style-type: none"><li>• Wednesday, June 19 at 6 p.m.</li><li>• Wednesday, October 16 at 6 p.m.</li><li>• Wednesday, January 15 at 6 p.m.</li></ul> These meetings will be held in Council Chamber at Town Hall.
	<b>Motion carried unanimously</b>
	These meetings will be held in Council Chamber at Town Hall.
Agenda Items for Next Meeting	The Committee noted the replacement of Tanker 6 will likely be an agenda item for the next meeting on June 19.
Adjournment	There being no further business, the January 17, 2024 Committee meeting adjourned at 5:59 p.m.

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Minutes were read and approved.

Fire Protection Expenditure Budget						
			2024/25	2023/24	2023/24	2022/23
	ACCOUNT #	DESCRIPTION	Budget	Budget	Projections	Actual
		<b><u>Administration</u></b>				
-	01-2-24-1100	1 Fire Prevention & Advertising	\$ 1,700	\$ 1,700	\$ 1,000	\$ 957
-	01-2-24-1200	2 Council Honorariums & Staff Meeting Pay	-	-	-	4,709
1,200	01-2-24-1300	3 Liability Insurance	12,200	11,000	10,200	9,189
-	01-2-24-1510	4 Association Dues - Chief & Deputy Chiefs	800	800	500	280
-	01-2-24-1520	5 Conventions - Chief	1,800	1,800	1,800	1,298
3,200	01-2-24-1620	Employment Benefits	8,900	5,700	5,700	13,325
-	01-2-24-1650	Medical Plan	1,400	1,400	1,400	1,450
-	01-2-24-1700	6 Office Supplies & IT Services	3,200	3,200	3,200	3,284
		<b><u>Fire Fighting Force</u></b>				
100	01-2-24-1400	7 Workers Comp. (Super, Substitutes & Standby)	1,800	1,700	1,700	1,697
900	01-2-24-1420	7 Workers Comp. - Firefighters	10,900	10,000	8,000	7,519
2,000	01-2-24-1201	8 Firefighters - EAP	2,000	-	-	-
2,100	01-2-24-2010	9 Superintendent	65,300	63,200	63,200	62,458
-	01-2-24-2015	Car Allowance - Superintendent	1,200	1,200	1,200	969
-	01-2-24-2020	10 Storm Stand-By	2,200	2,200	2,200	1,260
2,200	01-2-24-2030	11 Honorariums - Firefighters	56,300	54,100	54,100	52,662
-		<b><u>Water Supply and Hydrants</u></b>				
-	01-2-24-5100	12 Fire Protection Rates *	328,900	328,900	328,900	330,336
		<b><u>Training</u></b>				
-	01-2-24-6020	13 Training	20,000	20,000	20,000	10,425
		<b><u>Fire Stations &amp; Buildings</u></b>				
-	01-2-24-3010	14 Telephone Line Rental - Alarm	1,900	1,900	1,900	1,106
200	01-2-24-7010	15 Answering Service	10,300	10,100	10,300	10,275
1,800	01-2-24-7020	16 Telephone	8,500	6,700	8,000	7,984
-	01-2-24-7025	17 Data Information Systems	4,900	4,900	2,000	2,277
-	01-2-24-7030	18 Heating Fuel	25,500	25,500	23,000	23,364
800	01-2-24-7040	19 Insurance - Building	9,500	8,700	8,000	7,266
1,500	01-2-24-7050	20 Electricity	16,900	15,400	15,400	15,354
300	01-2-24-7060	21 Water	3,100	2,800	2,800	2,633
900	01-2-24-7065	22 Sewer	13,800	12,900	11,700	13,376
-	01-2-24-7070	23 Janitor Supplies	2,500	2,500	1,000	156
-	01-2-24-7080	24 Repairs to Building	16,500	16,500	10,000	10,985
		<b><u>Fire Fighting Equipment</u></b>				
4,200	01-2-24-7090	25 Interest on Capital Loan *	14,600	10,400	10,400	11,277
-	01-2-24-8010	26 Vehicle/Equip. Maint. Contract	13,600	13,600	13,600	8,641
1,000	01-2-24-8020	27 Gas and Supplies	12,000	11,000	11,000	11,239
-	01-2-24-8031	28 Repairs #1 2015	5,000	5,000	25,000	22,744
-	01-2-24-8032	28 Repairs #2 2020 Engine	4,000	4,000	4,000	3,466
1,000	01-2-24-8033	28 Repairs #3 '10 Engine	6,000	5,000	7,000	5,600
-	01-2-24-8034	28 Repairs #4 '22 Heavy Rescue	1,500	1,500	1,500	2,216
-	01-2-24-8036	28 Repairs #6 '02 Tanker	4,000	4,000	14,000	1,415
-	01-2-24-8037	28 Repairs #7 New in 23-24	2,000	2,000	1,000	1,062
6,000	01-2-24-8038	28 Repairs #8 Boat & Trailer	9,000	3,000	1,000	5,313
1,200	01-2-24-8040	29 Insurance on Trucks/Equipment	22,300	21,100	18,600	17,576
-	01-2-24-8050	30 Hose, Clothing and Equipment	16,700	16,700	16,700	16,617
12,000	01-2-24-8051	31 PPE - PERSONAL PROTECTIVE EQUIPMENT	24,000	12,000	12,000	12,000
-	01-2-24-8060	32 General Equipment Repair	7,000	7,000	5,000	6,172
-	01-2-24-8080	33 Repairs - Recharging Equipment	5,000	5,000	3,000	2,961
-	01-2-24-8090	34 Radio and Paging Repairs	2,000	2,000	3,500	1,815
		<b><u>Other</u></b>				
-	01-2-24-9040	35 Medical Expenses	1,500	1,500	1,500	1,435
-	01-2-24-9045	36 Fire Fighter Recognition Dinner	2,500	2,500	2,500	996
-	01-2-24-9050	37 Rental - Blue Storage Building	600	600	600	600
		<b>Department Total</b>	<b>\$ 785,300</b>	<b>\$ 742,700</b>	<b>\$ 749,100</b>	<b>\$ 729,739</b>
		*Non-shareable expense				
		<b>Budget Revenue</b>	<b>2024/25</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2022/23</b>
		Dist 1&2 Cost Sharing				
		Dept Total	\$ 785,300	\$ 742,700	\$ 749,100	\$ 729,739
		Less: Honorariums & Meeting Pay	-	-	-	(4,709)
		Legal	-	-	-	-
		Fire Protection Rates	(328,900)	(328,900)	(328,900)	(330,336)
		Interest	(14,600)	(10,400)	(10,400)	(11,277)
			441,800	403,400	409,800	383,417
		Dist Share @ 50%	220,900	201,700	204,900	191,709
		Add: 6.5% Administration	14,359	13,111	13,319	12,461
			<b>\$ 235,260</b>	<b>\$ 214,810</b>	<b>\$ 218,220</b>	<b>\$ 204,170</b>
		<b>Budget Change</b>	<b>\$ 42,600</b>			
			<b>5.7%</b>			

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**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. #01-2-24-1510 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 requested that the Town cover the full amount of these costs, the budget has been prepared following this practise.*

5. #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.

6. #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.

7. #01-2-24-1400; #01-2-24-1420 Workers Compensation

2023 Workers Compensation rates:	
Superintendent, Substitutes & Stand-by	\$2.55/\$100
Volunteer Fire Fighters	\$0.87/\$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.

8. #01-2-24-1201 Firefighters EAP

The Fire Chief has requested that the volunteer members have access to the Town EAP program, this new budget item includes the anticipated annual cost for 50 members.

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:

\$15.20/hour (minimum wage as of April 1, 2024)

- 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 \$15.20 per hour, effective April 1, 2024.

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

The total amount for honorariums paid out to the department is \$62,057 which includes the applicable HST. The budget expense is less the Municipal HST Rebate and amounts to \$56,275.

The Honorariums for 2024/25 have been increase by the 2023 NS-CPI.

Fire Department:	\$50,991	(\$48,896 + HST = \$56,230)
Fire Chief:	5,284	(\$5,067 + HST = \$5,827)
	<u>\$56,275</u>	

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

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

Per the water rate as approved by the NSURB effective April 1, 2024. 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

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:

Office, 634-8343
Fax, 634-4145
Club Room, 634-4112
Internet Services for Hall
TMR radio
Cell Phones/Services:
Superintendent
Fire Chief
Deputy Chief <b>*new fiscal 24-25</b>
For trucks x 3
iPads in trucks x 6

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

Radio & Repeater License	\$2,200
Fire Dept Computer Maintenance	1,700
I am Responding (previously Fire Q) License	1,000
	<b>\$4,900</b>

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 2023/24 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	2024/25 Interest
Aerial Ladder Truck	2015/16	\$448,887	\$4,307
Pierce Pumper/Tanker	2020/21	\$327,550	\$5,909
#4 Rescue	2024/25	\$175,531	\$4,400

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 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.

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.

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).

In fiscal 2017/18 a reserve fund was established to offset future turnout gear replacement. The last replacement of the turnout gear was in 2019/20.

The next replacement is scheduled for 2029/30 at an anticipated cost of \$316,000. The reserve balance is estimated to be \$50,000 at March 31, 2024.

Anticipated Reserve Transfers

Balance at March 31, 2024	\$50,000
2024/25	\$24,000
2025/26	\$36,000
2026/27	\$42,000
2027/28	\$42,000
2028/29	\$42,000
2029/30	\$42,000
ESPF Grant	\$20,000
Estimated interest	\$18,000
Projected Balance at March 31, 2030 to fund purchase of gear	\$316,000

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 - Fire Department (15 year Capital Planning Worksheet)**

	2024/25 (Yr 1)	2025/26 (Yr 2)	2026/27 (Yr 3)	2027/28 (Yr 4)	2028/29 (Yr 5)	2029/30 (Yr 6)	2030/31 (Yr 7)	2031/32 (Yr 8)	2032/33 (Yr 9)	2033/34 (Yr 10)	2034/35 (Yr 11)	2035/36 (Yr 12)	2036/37 (Yr 13)	2037/38 (Yr 14)	2038/39 (Yr 15)
<b>Fire Fleet</b>															
Aerial Ladder Truck (2015) #1											\$2,625,000				
Pierce Pumper/Tanker (2020) #2															replacement year 2040, est. \$1.785M
Pierce Pumper (2010) #3						\$1,570,800									
Pierce Rescue (2022) #4															replacement year 2042, est. \$1.439M
GMC Tanker (2002) #6 *propose to order in 24/25 - hopefully for delivery in 25/26		\$798,000													
Utility (2022) #7 **															replacement year 2042, est. \$294K
Rescue Boat & Trailer (2012) #8									\$262,500						
Antique - Dodge Hose (1933)															
Antique - LaFrance Pumper (1929)															
<b>Total Fire Fleet</b>	<b>\$0</b>	<b>\$798,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,570,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,500</b>	<b>\$0</b>	<b>\$2,625,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Fire</b>															
Turn Out Gear						\$316,000									
Breathing Pack Washer															
20 Breathing Packs					\$377,000										
Auditorium/Office Floor Replacement							\$55,800								
Apparatus Bay Floor Replacement							\$94,600								
Concrete Apron Replacement (area in front of bay doors at Fire Hall)		\$145,000													
Roof - Reseal & Repainted	\$90,000														
<b>Total Other Fire</b>	<b>\$90,000</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$377,000</b>	<b>\$316,000</b>	<b>\$150,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Fire Capital Plan</b>	<b>\$90,000</b>	<b>\$943,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$377,000</b>	<b>\$1,886,800</b>	<b>\$150,400</b>	<b>\$0</b>	<b>\$262,500</b>	<b>\$0</b>	<b>\$2,625,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*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 40%District/60%Town basis.

\*\*Fire Dept. Funded

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## FIRE DEPARTMENT CAPITAL PLANNING WORKSHEET NOTES

### Truck Replacements

According to the Truck Replacement Study 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 (22)

This vehicle was replaced in 2022/23..

##### #5 Tanker (00)

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

##### #6 Tanker (02)

Propose to order in 2024/25 to hopefully be delivered in 2025/26.

##### #7 Utility

This vehicle was replaced by LDFD in 2023/24.

##### #8 Boat (12)

This unit is expected to be replaced in 2032/33.

### Other Fire Equipment

#### 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 for 45 sets.

##### Fire Service Breathing Air Packs

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.