

**COMMITTEE OF THE WHOLE COUNCIL MEETING
November 8, 2022**

The meeting was called to order by the Chair at 7:00 p.m., in the Conference Room, in the Administrative Centre, in Barrington, N.S., with the following members present:

- Lindsay (Eddie) Nickerson, Chair
- Jody Crook
- George El-Jakl
- Shaun Hatfield
- Andrea Mood-Nickerson

- Chris Frotten, CAO
- Lesa Rossetti, Municipal Clerk

APPROVAL OF AGENDA

Being duly moved and seconded that the agenda be approved as presented.

Motion carried unanimously.

APPROVAL OF MINUTES

Being duly moved and seconded that minutes of the regular meeting held October 18, 2022, be approved as circulated.

Motion carried unanimously.

MATTERS ARISING FROM PREVIOUS MEETINGS

There were no matters arising from previous meetings.

FIRE DEPARTMENT FUNDING MODEL

Dwayne Hunt, Fire Services Co-ordinator, was present for this portion of the meeting.

Representatives of the Island and Barrington Passage Volunteer Fire Department, Walter Scott and Garnet Sullivan and Jody Goreham of the Woods Harbour/Shag Harbour Volunteer Fire Department were seated in the spectator area.

In advance to the meeting, members were provided with a staff report relating to the fire department funding model. In January, 2020 fire area rates were set for a period of three years which are scheduled to expire at the end of this fiscal year. Information was presented to members to obtain direction to assist with the development of the municipal budget and to also provide assistance to fire departments. A copy of the staff report is attached and forms part of the minutes.

Resolution COW221101

Being duly moved and seconded that it be recommended to Council to set a capital purchasing tax rate of 1.5 cents per \$100.00 of assessment and the following area rates for the next five fiscal years, beginning in 2023/2024:

- Barrington/Port LaTour - \$0.113 per \$100.00 of assessment
- Island and Barrington Passage - \$0.114 per \$100.00 of assessment
- Woods Harbour/Shag Harbour - \$0.172 per \$100.00 of assessment

Motion carried unanimously.

ARENA REVIEW REPORT PRESENTATION

Misty James, Director of Recreation and Cameron Whiteway, Director of Property Services were present for this portion of the meeting.

Max Chauvin of Chauvin Resource Development Groups attended the meeting virtually to present the results of the review of arena operations. Recommendations listed in the report were discussed in detail. A copy of his presentation is attached and forms part of the minutes.

Mr. Chauvin was thanked for appearing before members and left the meeting at 8:00 p.m.

POLICIES

Draft Municipal Tent Policy (New)

As requested, a Municipal Tent Policy was drafted and circulated to members in advance to the meeting. The policy was based on discussions which took place at the August 9, 2022 meeting.

After some discussion, it was agreed that the draft policy be amended to allow users of the tent to use the Sherose Island Ballfield washroom and any additional requirements for washroom facilities would be the responsibility of the user.

The policy will be redrafted and brought back for consideration of members.

Proposed Amendments to Council Meetings and Proceedings Policy

It is proposed that the "Council Meetings and Proceedings Policy" be amended to provide clarification on the Council Agenda item "Report of Councillors" and "announcements".

Notice was given that amendments will be considered by Council on November 22, 2022.

Some discussion took place regarding the addition of agenda items. It was agreed that the deadline for councillors to add items to an upcoming agenda be set at 4:00 p.m. the Wednesday before the meeting.

OLD POST ROAD, BARRINGTON

Deputy Warden Crook informed members that some residents of Old Post Road have asked whether it would be possible to have the road chip sealed.

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Resolution COW221102

Being duly moved and seconded that it be recommended to Council that a letter be written to the Department of Public Works requesting a quote for chip sealing the Old Post Road, in Barrington.

Motion carried unanimously.

BGSAR GRANT REQUEST RE: CELL PHONE BOOSTER

In advance of the meeting members were provided with a copy of a grant request received from the Barrington Ground Search and Rescue Group in which they requested funding for the purchase of a cell phone booster. The cell phone booster will be installed in the BGSAR/EMO Command Hall.

Resolution COW221103

Being duly moved and seconded that it be recommended to Council that the Barrington Ground Search and Rescue Group be provided with a grant in the amount of \$402.49, to cover the cost of a cell phone booster.

Motion carried unanimously.

SASI GRANT REQUEST RE: PURCHASE OF AEDs

In advance of the meeting members were provided with a copy of a grant application received from the Shelburne Association Supporting Inclusion for a grant to assist with the cost of purchasing automated external defibrillators for each of their 5 locations.

Resolution COW221104

Being duly moved and seconded that it be recommended to Council that the Shelburne Association Supporting Inclusion be provided with a grant in the amount of \$500.00 to assist with the purchase of AEDs.

Motion carried unanimously.

IN-CAMERA SESSION RE: CONTRACT NEGOTIATIONS

At 9:08 p.m. members moved In-Camera, in accordance with Section 22(2)(e) of the Municipal Government Act, to discuss contract negotiations.

The regular meeting was called back to order at 10:15 p.m.

REPORT ON IN-CAMERA SESSION

It was reported that during the In-Camera Session direction was given to the CAO to gather more information on the solar investment opportunity which will be brought back to members for further consideration. The CAO was also given direction to respond to a health care professional proposal.

AGENDA ITEMS FOR FUTURE MEETINGS

No items were brought forward.

ADJOURNMENT

The meeting was adjourned at 10:19 p.m.

Chair

Secretary for the Meeting



STAFF REPORT

SUBMITTED BY: Dwayne Hunt & Chris Frotten

DATE: November 8, 2022

SUBJECT: Fire Department Funding Model Review

ORIGIN

On January 27, 2020, Council passed resolutions C200112 and C200113 that respectively set a Municipal Fire Capital Purchasing Tax Rate of 1.5 cents per \$100.00 of assessment to be used by fire departments for capital purchases and set fire area rates to be reviewed every three years rather than every year. Next fiscal year will mark three years since implementing this funding model, so we are seeking Council's direction on possible rates to help in the preparation of next year's budgets.

BACKGROUND

In 2019 and 2020, the way our fire departments were funded was reviewed and Council contemplated a number of options on how to address the challenges with the model of the day. The options and background information can be found in the attached staff reports.

There have been numerous funding formulas for the fire departments over the years. In 2020, the current funding formula was put in place which set a capital equipment rate to ensure equipment was kept up to standards and secured an area rate for each department for a period of three years.

DISCUSSION

Prior to 2020, the fire departments did their budget for the upcoming year and the area rate was set based on that budget. This required the departments to present their budgets to Council on a yearly basis and there was little cohesion and transition from one budget to another. This also caused the rate to fluctuate annually and made long-term planning challenging and was somewhat confusing to taxpayers as the rate could change from year to year.

With a secured rate over the past three years, the departments have been able to set budgets based on revenue generated from their rates. As we predicted, this has allowed for better long-term planning and has allowed the departments to manage unexpected revenues and expenses more efficiently. With the increase in assessments over the years, they have also been able to offset the increases in operations

expenditures. For example, the cost of fuel, insurance and equipment has increased, but not to the degree of having a detrimental impact on the department's financial and operational capacity as the increase in assessment gave them more funding with the rates being maintained.

As for the capital rate, it has allowed the departments to replace gear and equipment with a more systematic approach. For example, instead of replacing 10 sets of gear in one year they space it out over 3. The same approach has been taken with self-contained breathing apparatuses (SCBA). This has also allowed the departments to keep them up to National Fire Protection Association (NFPA) standards.

One of the goals of implementing this funding model was to reduce and/or manage the number of loans for equipment, vehicles and infrastructure and reduce the number of vehicles in our fleet. These goals were established to improve our oversight on loans and ensure outstanding loans were paid in full before new ones could be instituted and to ensure that the number and types of vehicles in our fleet were appropriate for the needs of our departments. As you will recall, the departments provided a truck replacement plan back in 2019 based on the funding model. Over the past three years, the has been amended due to changing circumstances but all in all, it has been an excellent tool to keep everyone informed and has helped the departments develop their short and long-term budgets. We are also pleased to report that the number of vehicles has been reduced to 15 vehicles, down from 17 in 2019. The latest revision of loan information and planned purchases is attached.

Over the last three years 30 sets of turnout gear, 7 SCBAs and numerous other pieces of equipment have been replaced or upgraded. One new truck has been ordered, one new truck is in the planning stages and one fire hall renovation for a training room is in the planning stages.

BUDGET IMPLICATIONS

N/A

LEGAL IMPLICATIONS

N/A

PUBLIC CONSULTATION/COMMUNICATIONS

All three departments have indicated that they are happy with the current funding arrangement and would like it to continue the way it is. In our discussions with the chiefs and treasurers, the current model has helped them plan longer term for larger purchases.

RECOMMENDATION

From our perspective, this funding model has made the budget process more streamlined and has put the onus on the fire departments to better manage their finances and replacement plans. It is allowing the fire departments to keep their fleet of vehicles and equipment up to standards without altering the area

rate. There will undoubtedly be some further amendments to the capital investment plan due to changing circumstances, but the end goal of reducing the fleet is still on target.

Based on the efficiency of the funding model and the positive feedback received from the departments, we recommend continuing with the capital purchasing rate of 1.5 cents per \$100 of assessment and maintaining the same fire area rates for a period of 3 to 5 years; being 11.3 cents per \$100 of assessment for Barrington/Port LaTour, 11.4 cents per \$100 of assessment for Island and Barrington Passage, and 17.2 cents per \$100 of assessment of Woods Harbour/Shag Harbour.

SUGGESTED MOTION

Move to recommend to Council to set a capital purchasing tax rate of 1.5 cents per \$100 of assessment and the following fire area rates for the next three fiscal years, beginning in 2023/2024:

- Barrington/Port LaTour - \$0.113 per \$100 of assessment
- Island and Barrington Passage - \$0.114 per \$100 of assessment
- Woods Harbour/Shag Harbour - \$0.172 per \$100 of assessment

ALTERNATIVES

- Different rates could be set.
- Rates could be secured for a different length of time.
- The decision could be delayed to a later date.
- Council could opt to revert to the old funding model.

ATTACHMENTS

- 2022 Municipal Fire Department Capital Investment Plan
- March 31, 2022 Financial Statements - Fire Services Department Revenue and Expenditure
- November 17, 2019 Staff Report - Fire Department Capital Purchasing Plan
- January 20, 2022 Staff Report - Fire Department Capital Purchasing Plan Update

| MUNICIPAL FIRE SERVICE LOANS 2022 | | | | | | | | | | | | |
|-----------------------------------|---|--------------------|-----------|-----------|------------------|----------------------------|-----------|-----------|-----------|------------------|--------------|-------------|
| | Quint | Pumper | Tanker | Pump size | Water Capacity | Rescue | Utility | Passenger | Loan Paid | 20 year | loan payment | Planned Rep |
| Trk # | Woods Harbour Shag Harbour | | | | | | | | | | | |
| 15 | | 1996 Volvo | | 1050 | 1000 | | | | | 2016 | | 2031 |
| 11 | | 2016 Spartan | | 1250 | 2500 | | | | 2031 | 2036 | \$45,000 | 2041 |
| 14 | | | | | | 2012 Spartan | | | 2022 | 2032 | | 2031 |
| 16 | | | | | | | | 2023 chev | 2033 | 2043 | \$10,000 | 2023 |
| 23 | | | | | | | 2000 Ford | | | 2020 | | N/R |
| Hall Reno | | | | | | | | | 2033 | | \$24,000 | 2023 |
| | Island Barrington Passage | | | | | | | | | | | |
| 36 | | | 2007 Int. | 420 | 3000 | | | | 2014 | 2027 | | 2025 |
| 30 | | | | | | 2022 Dodge | | | 2033 | 2042 | \$31,000 | 2023 |
| 38 | | | | | | | | 2018 Ford | | 2038 | | |
| 31 | | 2015 International | | 1250 | 1500 | | | | 2025 | 2035 | \$49,000 | 2030 |
| L3 | 2020 | | | 1250 | 333 | | | | 2030 | 2040 | \$80,000 | 2040 |
| | Barrington Port Latour | | | | | | | | | | | |
| 42 | | 2001 GMC | | 1050 | 1000 | | | | | 2021 | | 2026 |
| 43 | | | | | | 2008 Ford | | | | 2028 | | 2026 |
| 41 | | | 2019 Int. | 420 | 2500 | | | | 2022 | 2039 | \$24,000 | |
| 45 | | | | | | | 2008 Chev | | | 2028 | | |
| 46 | | 2008 Kenworth | | 1050 | 2500 | | | | | 2028 | | |
| Hall | | | | | | | | | 2026 | | \$80,000 | |
| | | | | | | | | | | | | |
| | Total Yearly Loan Payments | | | | | | | | | | \$343,000 | |
| | Those highlighted in yellow are pumper tanker | | | | | | | | | | | |
| | Hall Reno & Van Replacement \$34,000 WHSH | | | | | Medium Rescue IBP \$31,000 | | | | | | |
| | Replaced with Rescue Pumper | | | | | | | | | | | |
| TRUCK REPLACEMENT SCHEDULE | | | | | | | | | | | | |
| YEAR | 2023 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| DEPT. | WHSH | IBP | | IBP | BPLT | | | | IBP | WHSH | | |
| TRUCK TYPE | Pass Van Hall Reno | Medium Rescue | | Tanker | Rescue Pumper | | | | Pumper | Rescue Pumper | | |

Municipality of the District of Barrington
Fire Services
Department Revenue and Expenditure

(Unaudited - see advisory to readers)

Year ended March 31

| | Woods Hbr Shag Hbr | Island & Barrington | Barrington & Port LaTour | 2022 Total | 2021 Total |
|------------------------------|-----------------------|------------------------|-----------------------------|-------------------------|------------------|
| Revenue | | | | | |
| Other Municipal units | \$ - | \$ 51,080 | \$ - | \$ 51,080 | \$ 51,080 |
| HST Rebates | 9,631 | 16,228 | 7,902 | 33,761 | 116,441 |
| Other revenue | - | 39,799 | - | 39,799 | 153,042 |
| | <u>9,631</u> | <u>107,108</u> | <u>7,902</u> | <u>124,641</u> | <u>320,563</u> |
| Area Rates | 197,494 | 259,428 | 189,945 | 646,867 | 637,278 |
| | <u>207,125</u> | <u>366,536</u> | <u>197,847</u> | <u>771,508</u> | <u>957,841</u> |
| Expenditures | <u>186,773</u> | <u>421,133</u> | <u>218,394</u> | <u>826,300</u> | <u>1,010,129</u> |
| Deficit | 20,352 | (54,597) | (20,547) | (54,792) | (52,288) |
| Opening (receivable) payable | (3,367) | 73,430 | 20,741 | 90,804 | 143,092 |
| Closing (receivable) payable | <u>\$ 16,985</u> | <u>\$ 18,833</u> | <u>\$ 194</u> | <u>\$ 36,012</u> | <u>\$ 90,804</u> |



STAFF REPORT

SUBMITTED BY: Dwayne Hunt & Chris Frotten

DATE: November 27, 2019

SUBJECT: Fire Department Capital Purchasing Plan Update

ORIGIN

On May 27, 2019 Council passed resolution C190509 that, following the 2019/2020 Budget, put a freeze on all area fire rates and capital purchases on all fire departments within the Municipality until staff had an opportunity to review the process for all future capital purchases and information be presented to Committee of the Whole for review and consideration.

BACKGROUND

The fire service in the municipality has undergone significant change in the last 10 years. We now have 3 firehalls compared to 6 and 17 vehicles instead of 27. Firefighter training as well as equipment and facilities are far superior to what they were. This has been accomplished through the dedication of the fire departments and council providing adequate funding. The Municipality of Barrington is well known for its excellent fire service.

Keeping that in mind, there are still improvements that can be made. Capital planning and purchasing, specifically of gear and vehicles, is one example. For this reason, Council tasked Staff to review the capital purchasing process and recommend changes to improve financial sustainability and achieve stable rates. Several funding models have been explored, and several meetings have been held with fire department chiefs and treasurers to discuss various options which were then taken back to their respective fire departments for feedback. The chiefs and treasurers were chosen because of their knowledge of the financial and future needs of the departments. The group was used to share information with the thought being that those officers would be in the best position to take factual information back to their respective departments for feedback. A special meeting was also held with the WSHS Fire Department to try and address their concerns.

Since the outcome will have some level of impact on the fire departments, it was felt that having them involved in the process would help foster relationships as we work towards a sustainable plan with stable rates.

To better understand our current situation, here is a table summarizing each department.

| Municipality of Barrington Fire Departments Information 2019 | | | | |
|---|---------------|---------------|---------------|---------------|
| Training Summary | | | | |
| | BPLTFD | IBPFD | WHSHFD | Total |
| Trained to FF-I | 22 | 25 | 25 | 72 |
| Exterior | 10 | 5 | 6 | 21 |
| Some FF-I Training (New) | 0 | 8 | 1 | 9 |
| No FF-I Training Admin | 4 | 4 | 2 | 10 |
| Membership | 36 | 42 | 34 | 112 |
| 62% of the firefighters in the Municipality are trained to Firefighter I | | | | |
| 18% of the firefighters are exterior trained firefighters | | | | |
| 9% of the firefighters in the Municipality are not formally trained (New) | | | | |
| Vehicle Summary | | | | |
| | BPLTFD | IBPFD | WHSHFD | Total |
| Vehicles | 6 | 6 | 5 | 17 |
| Future Vehicles | 4 | 5 | 3 | 12 |
| Financial Summary (2019/2020) | | | | |
| | BPLTFD | IBPFD | WHSHFD | Total |
| Assesment | \$141,897,800 | \$197,116,300 | \$98,551,900 | \$437,566,000 |
| Rate Generated | \$181,634 | \$246,395 | \$191,191 | \$619,220 |
| Other Sources | \$68,500 | \$53,743 | \$10,291 | \$132,534 |
| Operating Cost | \$250,134 | \$300,138 | \$201,482 | \$751,754 |
| Call Summary (Jan. 2019 - Oct. 2019) | | | | |
| | BPLTFD | IBPFD | WHSHFD | Total |
| Fire | 18 | 13 | 10 | 41 |
| Medical | 6 | 6 | 86 | 98 |
| MVA | 11 | 12 | 3 | 26 |
| Auto or Mutual Aid | 6 | 9 | 12 | 27 |
| Other | 31 | 77 | 21 | 129 |
| Total Calls | 72 | 117 | 132 | 321 |

DISCUSSION

As mentioned, several funding models were explored and discussed. Here is a summary:

1. One rate for all department budgets.

This option would eliminate the three separate fire area rates and create a uniform municipal fire tax rate. Based on the current budgets, if the Municipality were to implement a uniform municipal fire tax rate for all fire departments, that rate would be 14.1 cents per \$100 of assessment.

2. One rate for existing loan payments and new trucks.

This option would keep the three separate fire area rates but would reduce each rate by the dollar value of a corresponding municipal tax rate for existing loan payments and the purchase of new trucks. Based on the current budgets, if the Municipality were to implement a municipal tax rate for all truck purchases, that rate would be 7.7 cents per \$100 of assessment.

3. One rate for existing loan payment and new trucks and gear.

This option would also keep the three separate fire area rates but would reduce each rate by the dollar value of a corresponding municipal tax rate for existing loan payments and the purchase of new trucks and gear. Based on the current budgets, if the Municipality were to implement a municipal tax rate for all truck and gear purchases, that rate would be 9.2 cents per \$100 of assessment.

After discussing these three options, all three were met with strong opposition from the fire departments. Some felt that the individual departments were better suited to make decisions on what type of trucks should be purchased rather than somebody else telling them what they could purchase, and others did not like the idea of their rates going up. For this reason, we worked on another option which would keep the decision-making authority with the departments but would set parameters to plan appropriately for these purchases.

4. A rate for capital equipment purchases based on the cost of 1 SCBA and 3 sets of turnout gear per year per department and set the fire area rates every 3-5 years rather than every year.

This option would implement a municipal *fire capital equipment rate* of 1.5 cents per \$100 of assessment which would translate into \$65,634.90 (\$21,878.30/department) per year for capital equipment purchases. The corresponding dollar value would be removed from each department's budget and the chart below shows what the rates would become if this rate was implemented.

In the past 3 years, departments have spent anywhere between \$15,000 and \$45,000 on capital purchases. Upon review of the historical financial information and the upcoming capital purchases, the Fire Services Coordinator believes that \$21,878.30 per department per year is an adequate amount of funding to maintain standards.

| Impact of Implementing a <i>Fire Capital Equipment Rate</i> | | | |
|--|-------------|------------|-------------|
| | BPLT | IBP | WHSB |
| Current Fire Area Rates | 12.8 | 12.5 | 19.4 |
| Municipal Fire Capital Equipment Rate | 1.5 | 1.5 | 1.5 |
| Corresponding Fire Area Rate Reduction | (1.5) | (1.1) | (2.2) |
| New Fire Area Rate | 12.8 | 12.9 | 18.7 |

The funds collected from the rate would be intended for the purchase of SCBA and turnout gear, however, it could be invested for future capital equipment purchases under section 7.6 of the Fire Response and Emergency Services Policy (Policy #54). The assessment of the need to purchase gear would be made by the Fire Services Coordinated as he would have an up to date inventory of the equipment within each department and would have a clear understanding of their future purchases.

Structuring the rates this way and setting fire area rates every 3-5 years will allow the Municipality to ensure that the fire departments keep their gear up to standards and replace vehicles as loans are paid off. This option would also allow fire departments to build a capital reserve fund to be used for future capital purchases and make long term replacement planning easier for the departments. It would also put the onus on the fire departments to manage their finances in order to replace equipment in a more planned fashion.

To further explore this option, all three departments submitted a ten-year vehicle replacement plan which are attached. The replacement plan below, which indicates when loans are matured and the life expectancy of the trucks, was developed using the attached plans.

| MUNICIPAL FIRE SERVICE FIRE VEHICLES 2019 | | | | | | | | | | | | |
|---|--|------------|----------|---------------|----------|-----------|---------------|-----------|--------------|-----------|---------|---------------|
| | Quint | Pumper | Tanker | Pump GPM | Tank Gal | Rescue | Utility | Passenger | loan payment | Loan Paid | 20 year | Planned Rep |
| Trk # | Woods Harbour Shag Harbour | | | | | | | | | | | |
| 15 | | 1996 Volvo | | 1050 | 1000 | | | | | | 2016 | 2031 |
| 11 | | 2016 Spar | | 1250 | 2500 | | | | \$45,000 | 2031 | 2036 | 2041 |
| 14 | | | | | | 2012 Spar | | | \$34,000 | 2022 | 2032 | 2031 |
| 16 | | | | | | | | 2006 Chev | | | 2021 | 2023 |
| 23 | | | | | | | 2000 Ford | | | | 2020 | N/R |
| | | | | | | | | | \$79,000 | | | |
| | Island Barrington Passage | | | | | | | | | | | |
| 37 | | 2007 Int | | 1050 | 1000 | | | | | | | N/R |
| 36 | | | 2007 Int | 420 | 3000 | | | | | | 2027 | 2030 |
| 30 | | | | | | 2007 Int | | | | | 2027 | 2035 |
| 38 | | | | | | | | 2018 Ford | | | 2035 | |
| 34 | | 1995 Int | | 420 | 1500 | | | | | | 2015 | 2025 |
| 31 | | 2015 Int | | 1250 | 1500 | | | | \$49,000 | 2025 | 2035 | 2035 |
| 3 | 2020 Rose | | | 1250 | 400 | | | | \$85,000 | 2030 | 2040 | 2045 |
| Compressor | | | | | | | | | \$21,000 | 2026 | | N/R |
| | | | | | | | | | \$155,000 | | | |
| | Barrington Port Latour | | | | | | | | | | | |
| 42 | | 2001 GMC | | 1050 | 1000 | | | | | | 2021 | 2026 |
| 43 | | | | | | 2008 Ford | | | | | 2028 | 2026 |
| 41 | | | 2019 Int | 420 | 2500 | | | | \$24,000 | 2029 | 2039 | |
| 44 | | 2003 Freig | | 1050 | 1000 | | | | | | 2023 | 2029 |
| 45 | | | | | | | 2008 Chev | | | | 2023 | |
| 46 | | 2008 Ken | | 1050 | 2500 | | | | | | 2028 | 2036 |
| Hall | | | | | | | | | \$80,000 | 2026 | | N/R |
| | | | | | | | | | \$104,000 | | | |
| | | | | | | | | | | | | |
| | Total Yearly Loan Payments | | | | | | | | \$338,000 | | | |
| | Department yearly loan total | | | | | | | | | | | |
| | Those highlighted in yellow are pumper tanker | | | | | | | | | | | |
| | Replaced with Rescue Pumper | | | | | | | | | | | |
| | Current cost of Rescue Pumper: Commercial Chassis \$450,000 Custom Chassis \$650,000 | | | | | | | | | | | |
| | Current cost of a Tanker: \$360,000 | | | | | | | | | | | |
| TRUCK REPLACEMENT SCHEDULE | | | | | | | | | | | | |
| YEAR | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| DEPT. | | | | WHS | | IBP | BPLT | | | BPLT | IBP | WHS |
| TRUCK TYPE | | | | Passenger Van | | Tanker | Rescue Pumper | | | Pumper | Tanker | Rescue pumper |

This plan also incorporates replacing rescue trucks and pumper trucks with a rescue pumper truck and not replacing some vehicles. **This will allow the fleet to be reduced from 17 to 12 vehicles.**

Although this option did not please all the departments, it appeared to be the best received of the explored options.

5. Keep the fire department rates as they currently are.

This option represents the status quo. It would maintain the onus on the fire departments to their funding to keep their equipment and trucks up to standards but there would be no parameters put in place to improve financial sustainability and achieve stable rates. The Municipality could, however, mandate that a percentage of each fire department's budget must be earmarked for capital purchases or limit the amount of loans for truck purchases each department can have.

BUDGET IMPLICATIONS

Budget implications vary depending on which option is chosen. Options 4 and 5 would have the smallest impact on the area rates but in either option, a clear understanding of where the revenue from offsetting funding (i.e. the Emergency Services Provider Fund, the sale of a vehicle and HST rebate from the purchase of capital equipment) would be posted. For example, if a fire department was to purchase a truck, would the revenue from the HST rebate be incorporated in the departments operating budget, would it need to be applied to the purchase of the truck or could it be held in reserve for the next capital equipment purchase?

Finally, by locking the rates for a fixed number of years the only impact on the taxpayer would be changes in assessment. This would then remove the uncertainty factor for municipal budgeting and make the process more efficient.

LEGAL IMPLICATIONS

N/A

PUBLIC CONSULTATION/COMMUNICATIONS

As mentioned on numerous occasions above, the consultation has been primarily with the group of chiefs and treasurers. We have, however, met with the WSHS fire department individually to discuss our intentions and hear their feedback.

RECOMMENDATION

As this staff report is provided to you as an update to our process and to get feedback, there is no recommendation.

That being said, it should be noted that the fire departments have done a good job managing their funding and keeping the equipment up to standard thus far. We have, in the past 2 years, purchased new vehicles but this has been in correlation with their truck replacement plans and purchases will not happen every year. At this time, we would not recommend imposing a design/type or dollar limit on the purchase of new equipment and trucks.

SUGGESTED MOTION

N/A

ATTACHMENTS

1. Fire Department submitted 10-year truck replacement plans.
2. Fire service rates from other municipalities.

IBPFD

Truck Replacement Plan:

Current fleet:

#34-- 1995 tanker-1500gallon
already past the 20 year ULC rating period. We would nurse this tanker for 6 more years until #31 is paid for and then replace it in 2024.

#36-- 2007 tanker 3000 gallon
would be due for replacement in 2027. We would replace it in 2029 when the quint is paid for

#37 would be sold or traded towards the cost of the quint. \$100K - \$125K

#30--2007 heavy Rescue and #31--2014 pumper tanker would be due for replacement in 2034 and could be replaced in 2034 with a rescue pumper.

This replacement plan would be achievable with the proposed rate of 15.3 cents in place and it would space out the truck replacement to a manageable time frame.

BPLT

BARRINGTON/PORT LATOUR VOL. FIRE DEPT.

10 YEAR CAPITAL PLAN (EQUIPMENT PROJECTIONS)

BASED ON CURRENT TAX RATE FOR 2019/20

| EQUIPMENT | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 |
|--------------------|--|---------------|-------------------|---------------|--------------|--------------|---|--------------|--------------|------------------------------|
| CURRENT TRUCK LOAN | \$ 28,247.97 | \$ 27,543.96 | \$ 26,839.85 | \$ 26,135.97 | \$ 25,431.96 | \$ 24,727.97 | \$ 24,023.98 | \$ 23,319.97 | \$ 22,615.97 | \$ 9,215.66 L/P AUG. 1/19 |
| CURRENT HALL LOAD | \$ 78,840.22 | \$ 77,543.22 | \$ 76,108.32 | \$ 74,523.58 | \$ 72,792.64 | \$ 70,940.66 | \$ 68,994.50 L/P MAY 16/16 | | | |
| LOANS TOTAL | \$ 107,088.19 | \$ 105,087.18 | \$ 102,948.17 | \$ 100,659.55 | \$ 98,224.60 | \$ 95,668.63 | \$ 93,018.48 | \$ 23,319.97 | \$ 22,615.97 | \$ 9,215.66 |
| TRUCK REQUIREMENTS | 2022/23 2 FRONT LINE TRUCKS GO OUT OF COMMISSION | | | | | | NEW TRUCK TO REPLACE 1 POSSIBLY 2 TRUCK | | | |
| TURN OUT GEAR | 3 SETS | | 3 SETS | | 3 SETS | | 3 SETS | | 3 SETS | |
| B/A'S | | 2 SETS | | 2 SETS | | 2 SETS | | 2 SETS | | 2 SETS |
| PAGERS / RADIOS | | | | | | | | | | |
| JAWS | | | 1 (USED F/F FUND) | | | | | | | |

WHSH

TO: Fire Coordinator of Municipality of Barrington
FROM: Woods Harbour Shag Harbour Volunteer Fire Department
DATE: September 9, 2019
RE: Truck Replacement Plan Proposal

1. Finish paying loan on Rescue 14.
2. Keep same amount of funding to go towards loan payments on Engine 11, OR
3. Replace passenger van.
4. Continue same funding until loan on Engine 11 is paid in full.

Ricky Bonds Treasurer

Comparable Municipal Fire Rates

District of Lunenburg

| | |
|--------------------------------------|--------------|
| Big Tancook Island ERA | 0.10 |
| Blockhouse FD | 0.143 |
| Clearland Fire Protection (MAB) | 0.11 |
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| Cornwall and District FD | 0.10 |
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| Walden FD | 0.15 |
| Wileville FD | 0.11 |
| Avg. | 0.131 |

District of Chester

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| Blandford | 0.13 |
| Hubbards | 0.105 |
| Mill Cove Hydrants | 0.28 |
| Chester Basin | 0.11 |
| Western Shore | 0.16 |
| Martins River | 0.20 |

| | |
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| New Ross | 0.17 |
| Outside Area | 0.074 |
| Islands (Fireboat) | 0.071 |
| Avg. | 0.14 |

District of Yarmouth

| | |
|-----------------------------------|-------------|
| Carleton Fire Department | 0.11 |
| Port Maitland Fire Department | 0.14 |
| Yarmouth Fire Department | 0.16 |
| Lakes & District Fire Department | 0.17 |
| Lake Vaughan Fire Department | 0.15 |
| Valley & District Fire Department | 0.08 |
| Kemptville Fire Department | 0.11 |
| Avg. | 0.13 |

District of Argyle

| | |
|--|-------------|
| West Pubnico, Pubnico Head, Lr. Argyle | 0.07 |
| Wedgeport and District | 0.07 |
| SAR/Eel Brook | 0.125 |
| East Pubnico | 0.050 |
| East Kemptville | 0.030 |
| Quinan and District | 0.10 |
| Lake Vaughan | 0.050 |
| Islands and District | 0.07 |
| Avg. | 0.07 |

+ 0.08 (from their general rate)
0.15



STAFF REPORT

SUBMITTED BY: Dwayne Hunt & Chris Frotten

DATE: January 20, 2020

SUBJECT: Fire Department Capital Plan

ORIGIN

On May 27, 2019 council passed resolution C190509 that, following the 2019/2020 Budget that a freeze be placed on all area fire rates and capital purchases on all fire departments within the Municipality until staff have had an opportunity to review the process for all future capital purchases and information be presented to the Committee of the Whole Council for review and consideration.

BACKGROUND

This is an update to the report presented at the December 2, 2019 Committee of the Whole Meeting, a copy of which is attached to this document.

DISCUSSION

Working towards this recommendation has been a lengthy, but beneficial process. There have been several meetings with chiefs and treasurers as well as meetings with WSHS and BPLT departments individually to address concerns that they had. This process has processed a wealth of information for both the Municipality and the Fire Departments. At this point, everyone seems to have a much better understanding of the long-term planning and funding for fire departments and how to accomplish that plan with stable rates.

There is no doubt that there were concerns voiced by the fire departments which came from past experiences or perceived problems. For example, the BPLT Fire Department has voted against this proposal due to concerns they had regarding the financial management of the new rate. That being said, following our individual meeting with the members, they were much more comfortable with the plan and did not see it greatly affecting their operations. There has been a lot of changes in the last 6 years, which were necessary to get to where we are today and most of the concerns expressed have been related to those changes.

It is our belief that if we move forward in this manner and forget about the past, the relationship we have built will prevent future issues.

BUDGET IMPLICATIONS

This option would cause the smallest change in the area rates and by setting the rates for a fixed number of years, the only impact on the taxpayer would be changes in assessment. This option would also add certainty in the Municipality's budgeting.

LEGAL IMPLICATIONS

N/A

PUBLIC CONSULTATION/COMMUNICATIONS

As mentioned in the discussion section of this report, we have communicated regularly throughout this process with the group of chiefs and treasurers and have attended a meeting at the WSHS and BPLT fire departments. These meetings and conversations have allowed us to provide a background on the reasons why we are pursuing this and answer any questions or concerns.

For the most part, after meeting with the chiefs and treasurers and both the WSHS and BPLT fire departments, the feedback was positive regarding the implementation of a rate for capital purchase and setting rates for 3 years.

RECOMMENDATION

It is our recommendation to put in place a Capital Purchasing Rate of 1.5 cents per \$100 of assessment and have the funds generated from the rate divided equally between the three fire departments for capital equipment purchases.

Subsequently, that dollar amount would be removed from their budgets and we would set rates for three years is the best option to accomplish our goals and is fair to all departments. It will require some adjustments on the municipalities end to ensure there are no perceived discrepancies in the accounting of funds for the fire departments.

SUGGESTED MOTIONS

Move to set a municipal Capital Purchasing Tax Rate of 1.5 cents per \$100 of assessment and that the revenues accumulated from this rate be divided equally amongst the three fire departments and used for capital purchase.

Move to set fire area rate every 3 years rather than every year to help stabilize fire area rates and allow the Municipality and the Fire Departments to better plan financially for the future.

ATTACHMENTS

1. Report previously presented at December 2, 2019 Committee of the Whole Meeting.



STAFF REPORT

SUBMITTED BY: Dwayne Hunt & Chris Frotten

DATE: November 27, 2019

SUBJECT: Fire Department Capital Purchasing Plan Update

ORIGIN

On May 27, 2019 Council passed resolution C190509 that, following the 2019/2020 Budget, put a freeze on all area fire rates and capital purchases on all fire departments within the Municipality until staff had an opportunity to review the process for all future capital purchases and information be presented to Committee of the Whole for review and consideration.

BACKGROUND

The fire service in the municipality has undergone significant change in the last 10 years. We now have 3 firehalls compared to 6 and 17 vehicles instead of 27. Firefighter training as well as equipment and facilities are far superior to what they were. This has been accomplished through the dedication of the fire departments and council providing adequate funding. The Municipality of Barrington is well known for its excellent fire service.

Keeping that in mind, there are still improvements that can be made. Capital planning and purchasing, specifically of gear and vehicles, is one example. For this reason, Council tasked Staff to review the capital purchasing process and recommend changes to improve financial sustainability and achieve stable rates. Several funding models have been explored, and several meetings have been held with fire department chiefs and treasurers to discuss various options which were then taken back to their respective fire departments for feedback. The chiefs and treasurers were chosen because of their knowledge of the financial and future needs of the departments. The group was used to share information with the thought being that those officers would be in the best position to take factual information back to their respective departments for feedback. A special meeting was also held with the WSHS Fire Department to try and address their concerns.

Since the outcome will have some level of impact on the fire departments, it was felt that having them involved in the process would help foster relationships as we work towards a sustainable plan with stable rates.

To better understand our current situation, here is a table summarizing each department.

| Municipality of Barrington Fire Departments Information 2019 | | | | |
|---|---------------|---------------|---------------|---------------|
| Training Summary | | | | |
| | BPLTFD | IBPFD | WHSHFD | Total |
| Trained to FF-I | 22 | 25 | 25 | 72 |
| Exterior | 10 | 5 | 6 | 21 |
| Some FF-I Training (New) | 0 | 8 | 1 | 9 |
| No FF-I Training Admin | 4 | 4 | 2 | 10 |
| Membership | 36 | 42 | 34 | 112 |
| 62% of the firefighters in the Municipality are trained to Firefighter I | | | | |
| 18% of the firefighters are exterior trained firefighters | | | | |
| 9% of the firefighters in the Municipality are not formally trained (New) | | | | |
| Vehicle Summary | | | | |
| | BPLTFD | IBPFD | WHSHFD | Total |
| Vehicles | 6 | 6 | 5 | 17 |
| Future Vehicles | 4 | 5 | 3 | 12 |
| Financial Summary (2019/2020) | | | | |
| | BPLTFD | IBPFD | WHSHFD | Total |
| Assesment | \$141,897,800 | \$197,116,300 | \$98,551,900 | \$437,566,000 |
| Rate Generated | \$181,634 | \$246,395 | \$191,191 | \$619,220 |
| Other Sources | \$68,500 | \$53,743 | \$10,291 | \$132,534 |
| Operating Cost | \$250,134 | \$300,138 | \$201,482 | \$751,754 |
| Call Summary (Jan. 2019 - Oct. 2019) | | | | |
| | BPLTFD | IBPFD | WHSHFD | Total |
| Fire | 18 | 13 | 10 | 41 |
| Medical | 6 | 6 | 86 | 98 |
| MVA | 11 | 12 | 3 | 26 |
| Auto or Mutual Aid | 6 | 9 | 12 | 27 |
| Other | 31 | 77 | 21 | 129 |
| Total Calls | 72 | 117 | 132 | 321 |

DISCUSSION

As mentioned, several funding models were explored and discussed. Here is a summary:

1. One rate for all department budgets.

This option would eliminate the three separate fire area rates and create a uniform municipal fire tax rate. Based on the current budgets, if the Municipality were to implement a uniform municipal fire tax rate for all fire departments, that rate would be 14.1 cents per \$100 of assessment.

2. One rate for existing loan payments and new trucks.

This option would keep the three separate fire area rates but would reduce each rate by the dollar value of a corresponding municipal tax rate for existing loan payments and the purchase of new trucks. Based on the current budgets, if the Municipality were to implement a municipal tax rate for all truck purchases, that rate would be 7.7 cents per \$100 of assessment.

3. One rate for existing loan payment and new trucks and gear.

This option would also keep the three separate fire area rates but would reduce each rate by the dollar value of a corresponding municipal tax rate for existing loan payments and the purchase of new trucks and gear. Based on the current budgets, if the Municipality were to implement a municipal tax rate for all truck and gear purchases, that rate would be 9.2 cents per \$100 of assessment.

After discussing these three options, all three were met with strong opposition from the fire departments. Some felt that the individual departments were better suited to make decisions on what type of trucks should be purchased rather than somebody else telling them what they could purchase, and others did not like the idea of their rates going up. For this reason, we worked on another option which would keep the decision-making authority with the departments but would set parameters to plan appropriately for these purchases.

4. A rate for capital equipment purchases based on the cost of 1 SCBA and 3 sets of turnout gear per year per department and set the fire area rates every 3-5 years rather than every year.

This option would implement a municipal *fire capital equipment rate* of 1.5 cents per \$100 of assessment which would translate into \$65,634.90 (\$21,878.30/department) per year for capital equipment purchases. The corresponding dollar value would be removed from each department's budget and the chart below shows what the rates would become if this rate was implemented.

In the past 3 years, departments have spent anywhere between \$15,000 and \$45,000 on capital purchases. Upon review of the historical financial information and the upcoming capital purchases, the Fire Services Coordinator believes that \$21,878.30 per department per year is an adequate amount of funding to maintain standards.

| Impact of Implementing a <i>Fire Capital Equipment Rate</i> | | | |
|--|-------------|------------|-------------|
| | BPLT | IBP | WHSB |
| Current Fire Area Rates | 12.8 | 12.5 | 19.4 |
| Municipal Fire Capital Equipment Rate | 1.5 | 1.5 | 1.5 |
| Corresponding Fire Area Rate Reduction | (1.5) | (1.1) | (2.2) |
| New Fire Area Rate | 12.8 | 12.9 | 18.7 |

The funds collected from the rate would be intended for the purchase of SCBA and turnout gear, however, it could be invested for future capital equipment purchases under section 7.6 of the Fire Response and Emergency Services Policy (Policy #54). The assessment of the need to purchase gear would be made by the Fire Services Coordinated as he would have an up to date inventory of the equipment within each department and would have a clear understanding of their future purchases.

Structuring the rates this way and setting fire area rates every 3-5 years will allow the Municipality to ensure that the fire departments keep their gear up to standards and replace vehicles as loans are paid off. This option would also allow fire departments to build a capital reserve fund to be used for future capital purchases and make long term replacement planning easier for the departments. It would also put the onus on the fire departments to manage their finances in order to replace equipment in a more planned fashion.

To further explore this option, all three departments submitted a ten-year vehicle replacement plan which are attached. The replacement plan below, which indicates when loans are matured and the life expectancy of the trucks, was developed using the attached plans.

| MUNICIPAL FIRE SERVICE FIRE VEHICLES 2019 | | | | | | | | | | | | |
|---|--|------------|----------|---------------|----------|-----------|---------------|-----------|--------------|-----------|---------|---------------|
| | Quint | Pumper | Tanker | Pump GPM | Tank Gal | Rescue | Utility | Passenger | loan payment | Loan Paid | 20 year | Planned Rep |
| Trk # | Woods Harbour Shag Harbour | | | | | | | | | | | |
| 15 | | 1996 Volvo | | 1050 | 1000 | | | | | | 2016 | 2031 |
| 11 | | 2016 Spar | | 1250 | 2500 | | | | \$45,000 | 2031 | 2036 | 2041 |
| 14 | | | | | | 2012 Spar | | | \$34,000 | 2022 | 2032 | 2031 |
| 16 | | | | | | | | 2006 Chev | | | 2021 | 2023 |
| 23 | | | | | | | 2000 Ford | | | | 2020 | N/R |
| | | | | | | | | | \$79,000 | | | |
| | Island Barrington Passage | | | | | | | | | | | |
| 37 | | 2007 Int | | 1050 | 1000 | | | | | | | N/R |
| 36 | | | 2007 Int | 420 | 3000 | | | | | | 2027 | 2030 |
| 30 | | | | | | 2007 Int | | | | | 2027 | 2035 |
| 38 | | | | | | | | 2018 Ford | | | 2035 | |
| 34 | | 1995 Int | | 420 | 1500 | | | | | | 2015 | 2025 |
| 31 | | 2015 Int | | 1250 | 1500 | | | | \$49,000 | 2025 | 2035 | 2035 |
| 3 | 2020 Rose | | | 1250 | 400 | | | | \$85,000 | 2030 | 2040 | 2045 |
| Compressor | | | | | | | | | \$21,000 | 2026 | | N/R |
| | | | | | | | | | \$155,000 | | | |
| | Barrington Port Latour | | | | | | | | | | | |
| 42 | | 2001 GMC | | 1050 | 1000 | | | | | | 2021 | 2026 |
| 43 | | | | | | 2008 Ford | | | | | 2028 | 2026 |
| 41 | | | 2019 Int | 420 | 2500 | | | | \$24,000 | 2029 | 2039 | |
| 44 | | 2003 Freig | | 1050 | 1000 | | | | | | 2023 | 2029 |
| 45 | | | | | | | 2008 Chev | | | | 2023 | |
| 46 | | 2008 Ken | | 1050 | 2500 | | | | | | 2028 | 2036 |
| Hall | | | | | | | | | \$80,000 | 2026 | | N/R |
| | | | | | | | | | \$104,000 | | | |
| | | | | | | | | | | | | |
| | Total Yearly Loan Payments | | | | | | | | \$338,000 | | | |
| | Department yearly loan total | | | | | | | | | | | |
| | Those highlighted in yellow are pumper tanker | | | | | | | | | | | |
| | Replaced with Rescue Pumper | | | | | | | | | | | |
| | Current cost of Rescue Pumper: Commercial Chassis \$450,000 Custom Chassis \$650,000 | | | | | | | | | | | |
| | Current cost of a Tanker: \$360,000 | | | | | | | | | | | |
| TRUCK REPLACEMENT SCHEDULE | | | | | | | | | | | | |
| YEAR | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| DEPT. | | | | WHS | | IBP | BPLT | | | BPLT | IBP | WHS |
| TRUCK TYPE | | | | Passenger Van | | Tanker | Rescue Pumper | | | Pumper | Tanker | Rescue pumper |

This plan also incorporates replacing rescue trucks and pumper trucks with a rescue pumper truck and not replacing some vehicles. **This will allow the fleet to be reduced from 17 to 12 vehicles.**

Although this option did not please all the departments, it appeared to be the best received of the explored options.

5. Keep the fire department rates as they currently are.

This option represents the status quo. It would maintain the onus on the fire departments to their funding to keep their equipment and trucks up to standards but there would be no parameters put in place to improve financial sustainability and achieve stable rates. The Municipality could, however, mandate that a percentage of each fire department's budget must be earmarked for capital purchases or limit the amount of loans for truck purchases each department can have.

BUDGET IMPLICATIONS

Budget implications vary depending on which option is chosen. Options 4 and 5 would have the smallest impact on the area rates but in either option, a clear understanding of where the revenue from offsetting funding (i.e. the Emergency Services Provider Fund, the sale of a vehicle and HST rebate from the purchase of capital equipment) would be posted. For example, if a fire department was to purchase a truck, would the revenue from the HST rebate be incorporated in the departments operating budget, would it need to be applied to the purchase of the truck or could it be held in reserve for the next capital equipment purchase?

Finally, by locking the rates for a fixed number of years the only impact on the taxpayer would be changes in assessment. This would then remove the uncertainty factor for municipal budgeting and make the process more efficient.

LEGAL IMPLICATIONS

N/A

PUBLIC CONSULTATION/COMMUNICATIONS

As mentioned on numerous occasions above, the consultation has been primarily with the group of chiefs and treasurers. We have, however, met with the WSHS fire department individually to discuss our intentions and hear their feedback.

RECOMMENDATION

As this staff report is provided to you as an update to our process and to get feedback, there is no recommendation.

That being said, it should be noted that the fire departments have done a good job managing their funding and keeping the equipment up to standard thus far. We have, in the past 2 years, purchased new vehicles but this has been in correlation with their truck replacement plans and purchases will not happen every year. At this time, we would not recommend imposing a design/type or dollar limit on the purchase of new equipment and trucks.

SUGGESTED MOTION

N/A

ATTACHMENTS

1. Fire Department submitted 10-year truck replacement plans.
2. Fire service rates from other municipalities.

IBPFD

Truck Replacement Plan:

Current fleet:

#34-- 1995 tanker-1500gallon
already past the 20 year ULC rating period. We would nurse this tanker for 6 more years until #31 is paid for and then replace it in 2024.

#36-- 2007 tanker 3000 gallon
would be due for replacement in 2027. We would replace it in 2029 when the quint is paid for

#37 would be sold or traded towards the cost of the quint. \$100K - \$125K

#30--2007 heavy Rescue and #31--2014 pumper tanker would be due for replacement in 2034 and could be replaced in 2034 with a rescue pumper.

This replacement plan would be achievable with the proposed rate of 15.3 cents in place and it would space out the truck replacement to a manageable time frame.

BPLT

BARRINGTON/PORT LATOUR VOL. FIRE DEPT.

10 YEAR CAPITAL PLAN (EQUIPMENT PROJECTIONS)

BASED ON CURRENT TAX RATE FOR 2019/20

| EQUIPMENT | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 |
|--------------------|--|---------------|-------------------|---------------|--------------|--------------|---|--------------|--------------|------------------------------|
| CURRENT TRUCK LOAN | \$ 28,247.97 | \$ 27,543.96 | \$ 26,839.85 | \$ 26,135.97 | \$ 25,431.96 | \$ 24,727.97 | \$ 24,023.98 | \$ 23,319.97 | \$ 22,615.97 | \$ 9,215.66 L/P AUG. 1/19 |
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| TRUCK REQUIREMENTS | 2022/23 2 FRONT LINE TRUCKS GO OUT OF COMMISSION | | | | | | NEW TRUCK TO REPLACE 1 POSSIBLY 2 TRUCK | | | |
| TURN OUT GEAR | 3 SETS | | 3 SETS | | 3 SETS | | 3 SETS | | 3 SETS | |
| B/A'S | | 2 SETS | | 2 SETS | | 2 SETS | | 2 SETS | | 2 SETS |
| PAGERS / RADIOS | | | | | | | | | | |
| JAWS | | | 1 (USED F/F FUND) | | | | | | | |

WHSB

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FROM: Woods Harbour Shag Harbour Volunteer Fire Department
DATE: September 9, 2019
RE: Truck Replacement Plan Proposal

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Ricky Bonds Treasurer

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| Tri District Fire/Rescue | 0.15 |
| United Communities FD | 0.12 |
| Walden FD | 0.15 |
| Wileville FD | 0.11 |
| Avg. | 0.131 |

District of Chester

| | |
|--------------------|-------|
| Blandford | 0.13 |
| Hubbards | 0.105 |
| Mill Cove Hydrants | 0.28 |
| Chester Basin | 0.11 |
| Western Shore | 0.16 |
| Martins River | 0.20 |

| | |
|--------------------|-------------|
| New Ross | 0.17 |
| Outside Area | 0.074 |
| Islands (Fireboat) | 0.071 |
| Avg. | 0.14 |

District of Yarmouth

| | |
|-----------------------------------|-------------|
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| Yarmouth Fire Department | 0.16 |
| Lakes & District Fire Department | 0.17 |
| Lake Vaughan Fire Department | 0.15 |
| Valley & District Fire Department | 0.08 |
| Kemptville Fire Department | 0.11 |
| Avg. | 0.13 |

District of Argyle

| | |
|--|-------------|
| West Pubnico, Pubnico Head, Lr. Argyle | 0.07 |
| Wedgeport and District | 0.07 |
| SAR/Eel Brook | 0.125 |
| East Pubnico | 0.050 |
| East Kemptville | 0.030 |
| Quinan and District | 0.10 |
| Lake Vaughan | 0.050 |
| Islands and District | 0.07 |
| Avg. | 0.07 |

+ 0.08 (from their general rate)
0.15



**Sandy Wickens Memorial Arena Review
Council Presentation Nov. 8, 2022**

Methodology

The review consisted of five components.

- ▣ A review of the financial statements of the arena for five years;
- ▣ A community survey;
- ▣ A tour of the facility with Municipal staff;
- ▣ A series of key informant interviews and;
- ▣ A public meeting.

Revenue

- 62% of the arena's revenue has been generated through ice hockey rentals.
 - 10.6% figure skating
 - 3.8% public skating
 - 12.6% banners and signage
- 76.4% revenue sales of ice*
- 29% loss of ice revenue coming out of the pandemic

Expenses

80+% of costs

- 32.5% Staff
- 30.1% Utilities (not including water)
- 20.0% Facility maintenance

Daily operational costs: \$1,016 - \$1,280

Other components

- Policy review
- Facility usage
- Rental fees

Recommendations

- Proactive sales strategy
- Promotion
- Exhibition games
- Staff safety
- Swimming pool
- Food and beverage
- Facility maintenance
- Physical improvements
- Accessibility
- Energy ceiling and efficiency
- Ice surface repairs
- Lifecycle planning
- Volunteers



Next steps

