

10.2.15

Halifax Regional Council
May 21, 2002

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY:


George McLellan, Chief Administrative Officer

DATE: May 14, 2002

SUBJECT: Area Rated Operating & Capital Budgets for Fiscal 2002/03

ORIGIN

Deferral by Regional Council of March 5, 2002 pending confirmation of the proposed 2002/03 operating and capital budgets for area-rated services. This is the regular staff report recommending tax rates for these services and for Fire Protection.

RECOMMENDATION

It is recommended that :

1. **The Resolution for Approval of Area Rates for Fiscal 2002/03 (Appendix A) including the attached Schedule of Area Rates (Appendix B) be approved; and**
2. **The capital projects as summarized in Appendix D and detailed in Appendix E for the area-rated fire departments be approved to commence in fiscal year 2002/03.**

BACKGROUND

In addition to the general rates of taxation, the Halifax Regional Municipality imposes taxation rates for services provided over and above those which are contained in the general rates. As a result, formal adoption of these rates are required under the Municipal Government Act. Also included with this report because of the potential impact on future area rates are the capital projects proposed for 2002/03 for fire departments which receive funding from area rates.

DISCUSSION

Through the consultation process with the respective communities, business units and Councillors, staff have completed the necessary calculations to determine the area tax rates required to support the budgeted operating costs for services not included in the general rate.

For ease of reference, Appendix C includes for each area rated service the total proposed operating budget for 2002/03, all sources of revenue, including transfers from the general tax base and the urban/suburban tax base, and the prior year's rates. Also included, if applicable, are any deficits from the fiscal year ending March 31, 2002 which must be included as the first charge against the 2002/03 fiscal year.

Fire departments which receive area-rate revenue are responsible for funding the cost of their approved capital projects. Details of the proposed capital projects for 2002/03 are provided in Appendices D and E. Sixteen projects are proposed which would be funded directly from the operating budgets of the respective fire departments, or from their individual surplus reserve accounts. Three other projects would be funded from area-rated debt; a tanker truck for the Ostrea Lake Fire Department at \$250,000, replacement of breathing apparatus for the Prospect Road Fire Department at \$48,000, and a new roof for the Chezzetcook Fire Department at \$16,000. The potential impact of the debt payments for these three projects on the area-rates is explained in the Capital Project Supplementary Report for each project in the section of the report titled "Impact on Future Operating Budgets". Because the source of debt financing is area-rate revenue, there is no impact on the Municipality's total debt capacity as defined in the Multi-Year Financial Strategy.

The report tabled last year for the 2001/02 area rates discussed the ongoing problems experienced by many of the smaller volunteer fire departments in trying to raise sufficient operating revenue through their respective area rates. In some cases, the assessment bases of the response areas are simply too small to generate adequate funding without imposing excessively high area rates. At that time, Council approved emergency loans to two departments to enable them to pay off deficits over a period of years. These same two departments, located in the communities of Mushaboom and Port Dufferin - Three Harbours, again incurred substantial deficits at the end of 2001/02. This is a trend which appears likely to continue unless corrective action is taken. It is therefore proposed for 2002/03 that the six fire departments in Emergency Response Zone 2 (Mooseland, Moser River, Mushaboom, Port Dufferin - Three Harbours, Sheet Harbour, and Tangier) be funded through a single, common area rate. The combined assessment bases of the catchment areas of these six departments should be sufficient to generate enough operating revenue to provide adequate funding

at a reasonable tax rate. Each department would continue to be responsible for managing its own separate budget. This proposal has the full support of the Chiefs of the six fire departments, and senior staff from Fire & Emergency Services.

The resolution specifies that the Fire Protection rate will apply only to residential and resource properties which are within 1,200 feet of a hydrant that is designed and operated for public fire protection purposes. Mention of this condition in the resolution is necessary because there are some hydrants in the water supply system which do not generate the required water flows for fire suppression.

In order for the majority of area rated services to commence their programs for 2002/03, reports respecting area rates for Supplementary Education and Business Improvement Districts will be brought to Council at a future date.

Also included in the attached resolution is a revised due date for the final tax bills. The date included with the resolution approved by Council on March 5, 2002 was Friday, September 27, 2002. The date should be Monday, September 30, 2002 as that is the last business day in that month.

BUDGET IMPLICATIONS

The area tax rates as recommended are sufficient to support the current level of service contained within the budgets of the respective area rated services. Where applicable, it is also sufficient to cover previous year's deficits.

There is currently a shortfall of about \$91,500 between what has been budgeted for 2002/03 for transfers from the general and urban rates, and the total which is actually required for all area rated services. It is proposed that this shortfall will be made up from excess tax revenues from the general tax base. If there are no excess tax revenues, staff will develop recommendations for dealing with the shortfall.

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation.

ALTERNATIVES

Council may chose to approve some area rates and defer others pending additional information.

ATTACHMENTS

- Appendix A, Resolution for Approval of Area Rates for Fiscal 2002/2003
- Appendix B, Schedule of Area Tax Rates

**Area Rated Operating & Capital Budgets for Fiscal 2002/03
Council Report**

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- Appendix C, Summary of Budgeted Expenditures & Revenues for Area Rated Services
- Appendix D, Proposed 2002-03 Capital Budget Summary
- Appendix E, Capital Project Supplementary Reports

Additional copies of this report, and information on its status, can be obtained by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by:

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Report Approved by:


Dale MacLennan, Director, Financial Services 490-6308

Appendix "A"

HALIFAX REGIONAL MUNICIPALITY

2002/2003 Area Rates

RESOLUTION for Approval of Area Rates for Fiscal 2002/2003

RESOLUTION OF MAY 21, 2002

It is hereby resolved that:

- A. That area rates shall be set on taxable residential, resource, commercial and business occupancy properties as per the attached Schedule of Area Tax Rates;
- B. That **Fire Protection** rates shall be set at \$0.083 for all commercial assessable property, including business occupancy; and a rate of \$0.032 for all residential and resource property which is within 1,200 feet of a hydrant that is designed and operated for public fire protection purposes;
- C. That the final tax bills will become **due on Monday, September 30, 2002.**

Schedule of Area Tax Rates

	Residential and Resource Rate	Commercial, Machinery and Equipment and Business Occupancy Rate
<i>Note: The following rates are consistent with the budgeted expenditures in this budget. They are still subject to Council debate and further discussions with affected areas.</i>		
Fire Protection		
To be levied on all assessable property including business occupancy assessment, that is within twelve hundred feet from a fire hydrant:		
Fire Protection (Hydrants)	0.032	0.083
Sidewalks		
Waverley	0.004	0.000
Fall River	0.043	0.000
Sidewalk Plowing		
For the Urban Core and Waverley, Fall River	0.020	0.000
Transit		
Hammonds Plains	0.006	0.000
Lake Echo/Porters Lake/Grand Desert	0.044	0.000
Beaverbank	0.066	0.000

Fire Departments		
Bay Road	0.093	0.000
Beaver Bank	0.154	0.000
Black Point	0.222	0.000
Chezzetcook	0.153	0.000
Enfield	0.056	0.000
Hammonds Plains/Upper Hammonds Plains	0.100	0.000
Harrietsfield-Sambro	0.282	0.000
Herring Cove	0.204	0.000
Lake Echo	0.178	0.000
Lakeside	0.200	0.000
Lawrencetown	0.188	0.000
Milford Station	0.081	0.000
Musquodoboit Harbour	0.164	0.000
Ostrea Lake	0.132	0.000
Oyster Pond	0.137	0.000
Prospect Road	0.200	0.000
Seabright	0.116	0.000
Zone 2	0.193	0.000
Zone 3	0.190	0.000
Zone 4	0.116	0.000
Street Lighting		
District 1	0.111	0.000
District 2	0.007	0.000
District 3 (placed on entire District)	0.024	0.000
District 18	0.039	0.000
District 19	0.036	0.000
District 22	0.034	0.000
District 23	0.034	0.000

Note: The rate will be placed upon those areas of the district with access to streetlights. In District 3 the entire District will pay the rate.

Crosswalk Guards		
Harrietsfield	0.005	0.000
Hatchett's Lake	0.005	0.000
Recreation, Parks, Commissions and Other		
District 3 Capital Fund	0.024	0.000
Dutch Settlement (Riverline)	0.032	0.000
East Preston	0.050	0.000
Grand Lake Community Centre	0.021	0.000
Haliburton Hills	0.023	0.000
Hammonds Plains Common Rate	0.005	0.000
Harrietsfield/Sambro	0.016	0.000
Highland Park	0.005	0.000
Hubbards Recreation Centre	0.034	0.000
LWF Rec Center (Urban Core)	0.028	0.000
Maplewood Ratepayers (flat fee per property)	\$50	0.000
Musquodoboit Harbour	0.005	0.000
Prospect	0.023	0.000
Upper Hammonds Plains	0.166	0.000
Local Improvement Charges		
District 3 (As per plan 1 dated May 19/98) Year 4 of 4	0.011	0.011
District 4 (Urban Area Only)	0.014	0.014
District 5 (Urban Area Only)	0.003	0.003
District 6	0.021	0.021
District 7	0.011	0.011
District 8 (As per plan 1 dated May 3/01)	0.028	0.028
District 15	0.005	0.005
District 16 (Bayers Lake Business Park Only)	0.050	0.050

District 16 (Entire District Excluding Bayers Lake Business Park)	0.007	0.007
District 19 (Urban Area Only)	0.010	0.010
District 20	0.025	0.025
District 21 (Urban Area Only)	0.007	0.007
District 22 (As per Plan 1 dated February 10/99)	0.018	0.018
District 23 (Year 3 of 3)	0.012	0.012

Appendix "C"
 HALIFAX REGIONAL MUNICIPALITY
 SUMMARY OF BUDGETED EXPENDITURES & REVENUES FOR 2002/03 AREA RATED SERVICES

	Total Proposed 2002/ 03 Operating Budget	Prior Years Deficit / (Surplus)	Transfer from General	Transfer from Urban	Area Rate Revenue	Other Revenues	2002/03 Area Rate Required	2001/02 Area Rate
<i>Fire Protection</i>								
Residential	3,471,300		0	0	3,471,300	0	0.032	0 0380
Commercial	3,678,200		0	0	3,678,200	0	0.083	0 0960
<i>Sidewalk Snowplowing</i>								
Sidewalk Snowplowing	764,900	753,800	0	0	1,518,700	0	0.020	0 0200
<i>Fire & Emergency Services</i>								
Bay Road 01	187,300		45,700	1,000	140,600	0	0.093	0 1000
Beaverbank 02	179,300		1,600	120,300	57,400	0	0.154	0 1610
Hammonds Plains 08	593,400		27,500	277,200	277,700	11,000	0.100	0 0980
Harrietsfield-Sambro 09	392,900		60,900	4,900	327,100	0	0.282	0 2410
Herring Cove 10	330,600		66,000	166,700	94,900	3,000	0.204	0 1720
Lake Echo (Incl area from D4) 11	438,200		28,600	49,700	359,900	0	0.178	0 1710
Lakeside/Timberlea 12	684,600		700	683,900	0	0	0.200	0 1890
Zone Four - 30	1,173,900		476,600	606,500	90,800	0	0.116	0 1180
Chezetcook 04	291,800		44,400	0	217,400	30,000	0.153	0 1370
Lawrencetown 13	439,600		16,500	0	423,100	0	0.188	0 1740
Musquodoboit Harbour 19	165,400		44,200	0	121,200	0	0.164	0 1400
Ostrea Lake 20	29,600		700	0	28,900	0	0.132	0 1450
Oyster Pond 21	145,300		13,300	0	132,000	0	0.137	0 1360
Prospect Road 23	725,000	1,800	76,100	0	650,700	0	0.200	0 2000
Seabright 24	281,100		29,700	0	251,400	0	0.116	0 1000
Enfield 29	20,000		6,900	0	13,100	0	0.056	0 0580
Black Point 03	490,600		43,700	0	446,900	0	0.222	0 2080
Milford Station 07	2,400		0	0	2,400	0	0.081	0 0820
Zone 2 (Mooseland, Moser River, Mushaboom, Port Dufferin - Three Harbours, Sheet Harbour, Tangier) 16,17,18,22,25,26	267,700	27,000	46,700	0	214,500	33,500	0.193	Mooseland: 0 204 Moser River: 0 176 Mushaboom: 0 1785 Port Dufferin: 0 199 Sheet Hbr: 0 14 Tangier: 0 11
Zone 3 (Cooks Brook, Meaghers Grant, Middle Musquodoboit, Dutch Settlement, Upper Musquodoboit) 05,06,14,15,28	334,400		90,100	0	244,300	0	0.190	0 1570
<i>Community Transit</i>								
Lake Echo/Porter's Lake 66	162,700		14,800	8,000	93,400	46,500	0.044	0 0450
Beaverbank Transit 67	163,100		700	85,000	24,300	53,100	0.066	0 0680
Hammonds Plains 68	58,400		2,100	0	32,100	24,200	0.006	0 0070
<i>Street Lighting</i>								
District 001	83,685	(8,500)	25,000	0	50,185	0	0.111	0 1250
District 002	40,000	(3,200)	29,600	0	7,200	0	0.007	0 0090
District 003	215,000	(66,700)	12,300	0	136,000	0	0.024	0 0470
District 018	86,052	(900)	21,100	0	54,052	0	0.039	0 0420
District 019	22,873	(9,200)	400	0	13,273	0	0.036	0 0830
District 022	114,937	4,600	9,300	0	110,277	0	0.034	0 0330
District 023	180,000	(11,100)	19,300	0	149,600	0	0.034	0 0400
<i>Crosswalk Guards</i>								
Harrietsfield / Hatchett Lake	18,100		2,200	0	15,900	0	0.005	0 0050

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	Total Proposed 2002/ 03 Operating Budget	Prior Years Deficit / (Surplus)	Transfer from General	Transfer from Urban	Area Rate Revenue	Other Revenues	2002/03 Area Rate Required	2001/02 Area Rate
<i>Recreation, Parks, Commissions & Other</i>								
LWF (63)	80,900		11,300	0	69,600	0	0.028	0 0290
Harrietsfield/Sambro (71)	34,900		8,700	0	26,200	0	0.016	0 0210
Hubbards (72)	20,600	2,600	4,300	0	18,900	0	0.034	0 0310
East Preston (74)	14,000	500	1,700	0	12,800	0	0.050	0 0500
Musquodoboit Harbour (75)	4,600		1,300	0	3,300	0	0.005	0 0050
Dutch Settlement (76)	8,000		2,400	0	5,600	0	0.032	0 0320
Upper Hammonds Plains (77)	9,800	1,500	800	0	10,500	0	0.166	0 1540
Highland Park (79)	4,000		100	0	3,900	0	0.005	0 0060
Haliburton Hills (80)	22,932		0	0	22,932	0	0.023	0 0250
Hammonds Plains Common (82)	25,300		1,700	0	23,600	0	0.005	0 0050
Prospect (83)	80,200		7,300	0	72,900	0	0.023	0 0230
Grand Lake/Oakfield (84)	8,200		600	0	7,600	0	0.021	0 0220
District 3 Capital	148,800		12,300	0	136,500	0	0.024	0 0240
Maplewood (89)	15,850		0	0	15,850	0	\$50/property	\$50/property
<i>Sidewalks</i>								
Waverley 69	5,200		800	0	4,400	0	0.004	0 0040
Fall River 70	115,280		13,200	0	102,080	0	0.043	0 0450
<i>Local Improvement Charges</i>								
District 3 Year 4 of 4 (Mapped Area)	1,658		0	0	1,658	0	0.011	0 0142
District 4 Urban Area	70,000		0	0	70,000	0	0.014	0 0134
District 5 Urban Area	19,759		0	0	19,759	0	0.003	0 0085
District 6	94,579		0	0	94,579	0	0.021	0 0156
District 7	52,460		0	0	52,460	0	0.011	0 0070
District 8 (Mapped Area)	24,815		0	0	24,815	0	0.028	0 0044
District 15	28,729		0	0	28,729	0	0.005	0 0000
District 16 (Less Bayers Lake Business Park)	67,534		0	0	67,534	0	0.007	0 0000
District 16 (Bayers Lake Business Park)	106,324		0	0	106,324	0	0.050	0 0000
District 19 Urban Area	55,418		0	0	55,418	0	0.010	0 0103
District 20	144,321		0	0	144,321	0	0.025	0 0192
District 21 Urban Area	66,175		0	0	66,175	0	0.007	0 0039
District 22 (Mapped Area)	43,180		0	0	43,180	0	0.018	0 0183
District 23 Year 3 of 3 (Mapped Area)	13,570		0	0	13,570	0	0.012	0 0130

Appendix "D"
Halifax Regional Municipality
Proposed 2002-03 Area-Rated Capital Budget

2002-03 Gross Budget	2002-03 Total Capital Funding	Funded from Operating Cost Centres	2002-03 Debt Recommended	Cost Sharing	Reserves	Reserve Name	LIC	Area Rated Debt	Capital Cost Contribution	Total 2002-03 Capital Funding	Funded from Operating Cost Centres	2002-03 Debt Recommended
Buildings												
Fire & Emergency Services												
CBJ00340	15,000	0	0	0	(18,000)		0	(16,000)	0	(34,000)	(15,000)	0
CBJ00342	16,000	0	0						0	(16,000)		0
CBJ00343	30,000	0	0	(18,000)	Oper. Surplus				0	(18,000)	(12,000)	0
CBJ00344	25,000	0	0						0	0	(25,000)	0
CBJ00356	20,000	0	0						0	0	(20,000)	0
Total Buildings												
	106,000	0	0	(18,000)			0	(16,000)	0	(34,000)	(72,000)	0
Equipment - Heavy												
Fire & Emergency Services												
CHJ00159	50,000	0	0						0	0	(50,000)	0
CBF00047	50,000	0	0						0	0	(50,000)	0
CHJ00363	20,000	0	0						0	0	(20,000)	0
CHJ00367	20,000	0	0	(20,000)	Oper. Surplus				(20,000)	0	(15,000)	0
CHJ00371	15,000	0	0						0	0	(15,000)	0
Total Equipment - Heavy												
	155,000	0	0	(20,000)			0	0	0	(20,000)	(135,000)	0
Equipment - Light												
Fire & Emergency Services												
CEJ00359	48,000	0	0					(48,000)	(48,000)	0	(15,000)	0
CEJ00362	15,000	0	0						0	0		0
CEJ00365	30,000	0	0	(30,000)	Oper. Surplus				(30,000)	0	0	0
CEJ00368	10,000	0	0	(10,000)	Oper. Surplus				(10,000)	0	0	0
Total Equipment - Light												
	103,000	0	0	(40,000)			0	(48,000)	0	(88,000)	(15,000)	0
Fleet												
Fire & Emergency Services												
CVJ00345	20,000	0	0						(20,000)	0	0	0
CVJ00346	250,000	0	0					(250,000)	(250,000)	0	(15,000)	0
CVJ00355	15,000	0	0						0	0	0	0
CVJ00364	40,000	0	0	(40,000)	Oper. Surplus				(40,000)	0	0	0
CVJ00400	42,000	0	0	(42,000)	Oper. Surplus				(42,000)	0	0	0
Total Fleet												
	367,000	0	0	(102,000)			0	(250,000)	0	(352,000)	(15,000)	0
Total Area-Rated Budget												
	731,000	0	0	(180,000)			0	(314,000)	0	(494,000)	(237,000)	0

Appendix "E"
Capital Project Supplementary Report

Project # CBJ00340	Project Name: New Roof Shingles (Bay Road)		
Priority:	Number of FTE's 0	Category Buildings	
Repair or New: Repair	Area Rated Yes	District # 22	Project Manager: Tim Ackles

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating	15		
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	15		
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Project Description & Justification (include quantities & expected project start-up and completion times):

To replace the original shingles. They have not been replaced since the building was completed in 1976 and are now showing severe deterioration.

Impact on Future Operating Budgets (savings/cost):

Replacing the shingles will prevent costly interior damage in the future.

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

Real Property Services will be required to develop specifications, and to tender and supervise the work.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No

Capital Project Supplementary Report

Project # CBJ00342	Project Name: Building Repairs (Chezzetcook)		
Priority:	Number of FTE's 0	Category Buildings	
Repair or New: Repair	Area Rated Yes	District # 3	Project Manager: Leonard Sullivan

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	16	10	
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Project Description & Justification (include quantities & expected project start-up and completion times):

In 2002/03, \$16,000 is required to replace the roof at Station 23. The present roof has developed leaks in past years, requires maintenance, and has exceeded it's lifespan.

In 2003/04, \$10,000 would be required to install two concrete pads; one in front and one at the rear of the large bay doors. The existing gravel pads cannot bear the weight of the vehicles and is causing ruts. This in turn causes water pooling which creates slippery conditions in the winter.

Impact on Future Operating Budgets (savings/cost):

Decrease in maintenance costs.

Assuming an interest rate of 6% and an amortization period of 5 years, the first payment of principal and interest on an area-rated loan for \$16,000 would be approximately \$4,000. The first payment would be due in 2003/04, and would be equivalent to about 2/10ths of one cent on the area rate.

Impact on Other Business Units:

Real Property Services would develop specifications, and tender and supervise the work.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No

Capital Project Supplementary Report

Project # CBJ00343	Project Name: Exhaust Extraction System (Lake Echo)		
Priority:	Number of FTE's 0	Category Buildings	
Repair or New: New	Area Rated Yes	District # 3	Project Manager: Joan Kennedy

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating	12		
Reserves HROP-3408	18		
LIC			

Total Gross Expenditures: (000's \$)	30		
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Project Description & Justification (include quantities & expected project start-up and completion times):

3 exhaust systems for the first main fire apparatus. We are limited due to building design and have to run with a separate exhaust system for station 2. Allowing \$10,000 for each truck. Air quality is poor on apparatus floor due to the diesel trucks start up. This carbon is filtering up stairs causing all the walls in station to have build up of carbons. Start up should be done asap. For the first year we will have the three main trucks equipped with exhaust extraction system, then the next year the next two trucks, leaving the last truck to be completed in the third year.

Impact on Future Operating Budgets (savings/cost):

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

Real Property Services would be required to draw up specifications, contract tendering, and project management.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CBJ00344	Project Name: Cement Apron (Lake Echo)		
Priority:	Number of FTE's 0	Category Buildings	
Repair or New: Repair	Area Rated Yes	District # 3	Project Manager: Joan Kennedy

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating	25		
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	25		
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Project Description & Justification (include quantities & expected project start-up and completion times):

Area approximately, 40feet x 60feet, in front of Station 21 bay doors, running from bay doors to meet Hwy # 7. Existing asphalt now approximately 15 years old. Trucks are wearing asphalt down. Indents are now showing where the movement of fire apparatus are moved over surface/or parked. Cement will be steel reinforced with tie in to existing drain. Station 21 ran 387 alarms in a year with their trucks moving in and out of building. Wear on existing asphalt is leaving large sagging areas, which will soon require the trucks to be moved out of the building. Project should be started around May 1st after risk of frost, and be finished end of May. Sections will have to be done, allowing trucks to be placed into different bays until the whole job has been completed.

Impact on Future Operating Budgets (savings/cost):

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

Real Property Services will complete the specifications, and tender and supervise the work.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

This project is part of the on-going up-grade of station 21. Only the parking lot will be left to complete in the upcoming years.

Capital Project Supplementary Report

Project # CBJ00356	Project Name: Exhaust Extraction System (Chezzetcook)		
Priority:	Number of FTE's 0	Category Buildings	
Repair or New: New	Area Rated Yes	District # 3	Project Manager: Leonard Sullivan

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating	20		
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	20		
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Project Description & Justification (include quantities & expected project start-up and completion times):

Two exhaust fans at Station 23 to eliminate vehicle exhaust fumes from the bay area thereby providing a cleaner, healthier, and safer working environment for firefighters.

Impact on Future Operating Budgets (savings/cost):

There will be an increase in operating costs.

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

Real Property Services would be required to draw up specifications, contract tendering, and project management.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No

Capital Project Supplementary Report

Project # CHJ00159	Project Name: Fire District 3: Dry Hydrants		
Priority:	Number of FTE's 0	Category Heavy Equipment	
Repair or New: New	Area Rated Yes	District # 1 & 2	Project Manager: Neil Curry

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating	50		
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	50		
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Project Description & Justification (include quantities & expected project start-up and completion times):

As per the Capital Plan for Zone 3:

Installation of 10 new Dry Hydrants in zone 3 enabling a maximum 10KM water shuttle distance to be achieved.

These Dry Hydrants will enable our zone to enhance the fire protection for our residents.

Impact on Future Operating Budgets (savings/cost):

No impact on future Operating Budgets. The cost of this project would be funded entirely through this zone's surplus reserve and/or operating budget in 2002/03, and is equivalent to about 3 cents of the area rate for fire protection in that year.

Impact on Other Business Units:

None

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

This project is part of the fleet/equipment replacement plan for this zone.

Capital Project Supplementary Report

Project # CBF00047	Project Name: Zone 4 Fire Dept: Water Supply		
Priority:	Number of FTE's 0	Category Heavy Equipment	
Repair or New: New	Area Rated Yes	District # 2	Project Manager: Ian Smith

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating Budget	50		
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	50		
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Project Description & Justification (include quantities & expected project start-up and completion times):

Underground storage tanks and dry hydrants are required to provide an adequate water supply to fight fires in areas which, because of remoteness, do not have access to an adequate supply. The requirement for these tanks and dry hydrants, and their locations, was determined from a study conducted in Zone 4 on firefighting water supply.

For 2002/03, it is proposed that up to five dry hydrants be installed.

Impact on Future Operating Budgets (savings/cost):

No impact on Operating Budgets beyond 2002/03. The dry hydrants proposed will be paid for from the 2002/03 Operating Budget. The cost will comprise about 4% of the total proposed Operating Budget for the Zone 4 Fire Dept, or about one-half of one cent on the area rate. Since \$50,000 has already been set aside for this project in each of the operating budgets for this fire department over the past three years, there is no increase in the operating budget from continuing this project.

Impact on Other Business Units:

None.

Technology Requirement:

Not applicable.

Is this Project linked to a Proposed Modification in the Business Plan?

This project is linked to the goals of maintaining infrastructure and enhancing response capabilities to the public.

Capital Project Supplementary Report

Project # CHJ00363	Project Name: Dry Hydrants (Musquodoboit Harbour)		
Priority:	Number of FTE's 0	Category Heavy Equipment	
Repair or New: New	Area Rated Yes	District # 1	Project Manager: Carter Falkenham

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating	20		
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	20		
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Project Description & Justification (include quantities & expected project start-up and completion times):

To construct two dry hydrants; one on East Petpeswick Road, and the other on West Petpeswick Road. Will ensure an adequate water supply for fighting fires. The hydrants would be completed between June and September of 2002.

Impact on Future Operating Budgets (savings/cost):

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

None.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CHJ00367	Project Name: Dry Hydrants (Hammonds Plains)		
Priority:	Number of FTE's 0	Category Heavy Equipment	
Repair or New: New	Area Rated Yes	District # 22	Project Manager: Robert Cohoon

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves HROP-3429	20	20	
LIC			

Total Gross Expenditures: (000's \$)	20	20	
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Project Description & Justification (include quantities & expected project start-up and completion times):

2002/03: To install a dry hydrant in the Haliburton Hills subdivision which has approximately 800 to 1000 homes and does not have any city service for water. Our water survey plan of 2000, identified a suitable site within Haliburton Hills subdivision. We expect the project to start in April of 2002 and be finished for Sept of 2002- pending Environmental and DOT approvals.

2003/04: To install a dry hydrant in the White Birch subdivision which has approximately 100 homes, with hundreds more being developed and does not have any city service for water. Our water survey plan of 2001, identified a suitable site within the subdivision. We expect the project to start in April of 2003 and be finished for Sept of 2003- pending Environmental and DOT approvals.

Impact on Future Operating Budgets (savings/cost):

This project will be fully funded each year from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

None.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CHJ00371	Project Name: Dry Hydrant (Chezzetcook)		
Priority:	Number of FTE's 0	Category Heavy Equipment	
Repair or New: New	Area Rated Yes	District # 3	Project Manager: Leonard Sullivan

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating	15		
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	15		
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Project Description & Justification (include quantities & expected project start-up and completion times):

To provide adequate water supply for firefighting at the far reaches of the zone where no water is available.

Impact on Future Operating Budgets (savings/cost):

There would be an increase in operating costs.

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

None

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No

Capital Project Supplementary Report

Project # CEJ00359	Project Name: Self Contained Breathing Apparatus (Prospect Rd)		
Priority:	Number of FTE's 0	Category Light Equipment	
Repair or New: Replacement	Area Rated Yes	District # 23	Project Manager: Barbara Sawatsky

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	48		
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Project Description & Justification (include quantities & expected project start-up and completion times):

The present breathing apparatus are reaching the end of their lifespan and are in need of replacement. The funding requested would permit the purchase of 12 Scott Airpack 2.2 with integrated personal.

Impact on Future Operating Budgets (savings/cost):

Assuming an interest rate of 6% and an amortization period of 5 years, the first payment of principal and interest on an area-rated loan for \$48,000 would be approximately \$12,000. The first payment would be due in 2003/04, and would be equivalent to about 4/10ths of one cent on the area rate.

Impact on Other Business Units:

None

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No

Capital Project Supplementary Report

Project # CEJ00362	Project Name: Bunker Gear (Musquodoboit Harbour)		
Priority:	Number of FTE's 0	Category Light Equipment	
Repair or New: Replacement	Area Rated Yes	District # 1	Project Manager: Carter Falkenham

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating	15		
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	15		
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Project Description & Justification (include quantities & expected project start-up and completion times):

Replace 12 sets of bunker gear to ensure the safety of firefighters.

Impact on Future Operating Budgets (savings/cost):

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

None

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Yes

Capital Project Supplementary Report

Project # CEJ00365	Project Name: Thermal Imager Camera (Hammonds Plains)		
Priority:	Number of FTE's 0	Category Light Equipment	
Repair or New: New	Area Rated Yes	District # 22	Project Manager: Robert Cohoon

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves HROP-3429	30		
LIC			

Total Gross Expenditures: (000's \$)	30		
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Project Description & Justification (include quantities & expected project start-up and completion times):

This department would like to purchase a thermal imager camera with 2 channel wireless remote transmitter and TV/VCR.

Given the proven utility of this equipment in minimizing damage to rate-payers properties, the enhanced life safety aspect, and the transmitter attachment allowing the Incident commander to get a first-hand evaluation of a scene, the department feels that the investment is worthwhile.

This department is also willing to act as an on-call operational assistance resource for all of the Western Region and other Fire Districts within HRM in case the equipment is needed elsewhere.

Impact on Future Operating Budgets (savings/cost):

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

None

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CEJ00368	Project Name: Air Conditioning System (Hammonds Plains)		
Priority:	Number of FTE's 0	Category Buildings	
Repair or New: New	Area Rated Yes	District # 22	Project Manager: Robert Cohoon

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves HROP-3429	10		
LIC			

Total Gross Expenditures: (000's \$)	10		
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Project Description & Justification (include quantities & expected project start-up and completion times):

The station would like to install an central air handling/air conditioning system for the office space areas on both levels. With the increased length and heat of the summer months, the personnel are finding difficult to operate within the station, and with the dead air upstairs in the training classrooms, and the establishment of paid staff now, it would be ideal to bring the comfort level back to an acceptable limit.

Impact on Future Operating Budgets (savings/cost):

Annual maintenance/service costs would be approximately \$1,000-\$2,000.

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

Real Property Services would be required to draw up specifications, contract tendering, and project management.

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

Capital Project Supplementary Report

Project # CVJ00345	Project Name: Repair Engine 58 (Lakeside)		
Priority:	Number of FTE's 0	Category Fleet	
Repair or New: Repair	Area Rated Yes	District # 22	Project Manager: James Belanger

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating			
Reserves HROP-3402	20		
LIC			

Total Gross Expenditures: (000's \$)	20		
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Project Description & Justification (include quantities & expected project start-up and completion times):

Engine 58 is rusting and requires repainting and redecaling. Also required is one breathing apparatus jump seat added on the front passenger side, and the transmission upgraded.

The Regional Fire Service Mechanical Division would be responsible for performing or outsourcing the work, and overseeing it. A replacement would be required from the core-area fire service while the work was being completed.

Impact on Future Operating Budgets (savings/cost):

These repairs and upgrades could extend the life of this vehicle by at least 10 years.

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

Not applicable

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

This project will not proceed until a fleet replacement plan is completed and approved for the emergency response zone within which this fire department is located.

Capital Project Supplementary Report

Project # CVJ00346	Project Name: New Tanker (Ostrea Lake)		
Priority:	Number of FTE's 0	Category Fleet	
Repair or New: Replacement	Area Rated Yes	District # 1	Project Manager: Ian Lobban

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	250		
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Project Description & Justification (include quantities & expected project start-up and completion times):

A new apparatus is required to replace the current apparatus which has no pumping capability and which does not meet NFPA standards.

The new apparatus will be able to carry up to 1500 gallons of water. It will also have pumping capability.

The new apparatus will be strategically located in Ostrea Lake to provide maximum coverage to the zone which also includes Lawrencetown, Lake Echo, and Chezzetcook.

Impact on Future Operating Budgets (savings/cost):

By replacement an aging apparatus with a new one, there will be a significant reduction in fuel and maintenance costs.

Assuming an interest rate of 6% and an amortization period of 15 years, the first payment of principal and interest on an area-rated loan for \$250,000 would be approximately \$30,000. The first payment would be due in 2003/04, and would be equivalent to about one-half of one cent on the area rate for Ostrea Lake, Lawrencetown, Lake Echo and Chezzetcook.

Impact on Other Business Units:

None.

Technology Requirement:

Not applicable.

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

This project will not proceed until a fleet replacement plan is completed and approved for the emergency response zone within which this fire department is located.

Capital Project Supplementary Report

Project # CVJ00355	Project Name: All-Terrain Vehicle (Lawrencetown)		
Priority:	Number of FTE's 0	Category Fleet	
Repair or New: New	Area Rated Yes	District # 3	Project Manager: Murray Giles

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating Budget	15		
Reserves			
LIC			

Total Gross Expenditures: (000's \$)	15		
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Project Description & Justification (include quantities & expected project start-up and completion times):

This Vehicle will be used in two capacities; (1) to provide access to the rails/trails system that runs through our entire service area in the event that we have a medical emergency or forest fire along the trail system. We presently do not have the means to service this trail system with our apparatus; (2) To aid in the suppression of forest fires within our area. It would also be a valuable tool for neighboring departments in helping forest fire suppression and in accessing persons in need along the trail system. In the event of being used in forest fire suppression activities, the cost of the unit can be billed back to the Department of Natural Resources on an hourly basis.

Impact on Future Operating Budgets (savings/cost):

This project is to be entirely paid for out of the 2002/03 operating budget and is equivalent to about 7/10ths of one cent on the area rate. There would be a small increase in future budgets for repairs/maintenance and training.

Impact on Other Business Units:

None

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

This project will not proceed until a fleet replacement plan is completed and approved for the emergency response zone within which this fire department is located.

Capital Project Supplementary Report

Project # CVJ00364	Project Name: 4 X 4 Utility Vehicle (Hammonds Plains)		
Priority:	Number of FTE's 0	Category Fleet	
Repair or New: Replacement	Area Rated Yes	District # 22	Project Manager: Robert Cohoon

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Cost Sharing			
Reserves HROP-3429	40		
LIC			

Total Gross Expenditures: (000's \$)	40		
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Project Description & Justification (include quantities & expected project start-up and completion times):

This department would like to purchase a new 1 ton 4x4 pick-up truck with crew cab and cap. The current pick-up truck is a 1991 with 215,000 kms. This unit was purchased used and it's maintenance cost per year is exceeding it's annual plan mechanical costs. It has body rust/damage and will need extensive work in the near future.

The new unit will allow personnel to be transported to and from a fire scene, and be used for non-emergency transport (ie: training courses, conferences, etc).

There would be no additional cost impact because operating funds currently allocated for the lease of a vehicle (\$4500), which was not put through, and the selling of one of our other units, Med 50 to Lawrencetown Beach which will account for another \$15,000 to \$20,000. Second year impact would be the remaining costs.

Impact on Future Operating Budgets (savings/cost):

Annual maintenance/service costs are approximately \$500-\$1000 per year.

This project will be fully funded in 2002/03 from this department's operating budget and/or surplus reserve.

Impact on Other Business Units:

None

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposd Changes in the Business Plan?

No.

Capital Project Supplementary Report

Project # CVJ00400	Project Name: 4 X 4 Utility Truck (Bay Road)		
Priority:	Number of FTE's 0	Category Fleet	
Repair or New: Replacement	Area Rated Yes	District # 22	Project Manager: Tim Ackles

Funding Description	Year 2002-03 (000's \$)	Year 2003-04 (000's \$)	Year 2004-05 (000's \$)
Operating Budget			
Reserves HROP-3403	42		
LIC			

Total Gross Expenditures: (000's \$)	42		
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Project Description & Justification (include quantities & expected project start-up and completion times):

A new vehicle is required to replace an old 1984 rescue truck.

Impact on Future Operating Budgets (savings/cost):

No impact on future Operating Budgets. The cost of this project would be funded entirely through this department's surplus reserve in 2002/03.

Impact on Other Business Units:

None

Technology Requirement:

Not applicable

Is this Project linked to the Analysis of Proposed Changes in the Business Plan?

No