

Equipment and Fleet

Page #	Project Name	Old Project #	New Project #	2019/20 Workplan	2019/20 Carry Forward	2019/20 Gross	2019/20 Funding	2019/20 Net
C1	Fire Apparatus Replacement	CE180002	CE180002	3,805,938	25,938	3,780,000	-	3,780,000
C2	Fire Services Equip Replacement	CE180004	CE180004	1,406,200	276,200	1,130,000	-	1,130,000
C3	Fire Services Water Supply	CE010002	CE190001	139,943	64,943	75,000	-	75,000
C4	Fire/Rescue Boat Replacement	Fleet1	CE190006	1,300,000	-	1,300,000	1,300,000	-
C5	Fleet Vehicle Replacement	CE180001	CE180001	3,461,797	1,294,797	2,167,000	417,000	1,750,000
C6	Ice Resurfacers Replacement	CVU01207	CE190005	255,816	149,816	106,000	-	106,000
C7	Police Fleet Replacement	CE180003	CE180003	1,650,266	1,650,266	-	-	-
C8	Police Services Equip Replacement	CE020001	CE190002	250,000	-	250,000	-	250,000
C9	Police Vehicle Equipment	CVK01207	CE190004	200,000	-	200,000	-	200,000
<b>Grand Total</b>				<b>12,469,960</b>	<b>3,461,960</b>	<b>9,008,000</b>	<b>1,717,000</b>	<b>7,291,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b> Fire Apparatus Replacement	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CE180002	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Equipment & Fleet	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Scott Sears
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Corporate Fleet

### Project Summary

Halifax Regional Fire and Emergency (HRFE) requires a substantial replacement of fire apparatus over the next three fiscal years. HRFE worked with Emergency Fleet to review the list of vehicles planned for replacement over the next three years. It was determined that a substantial number of engines are required to be replaced. The plan will be to work with Corporate Procurement to develop a multi-year vehicle replacement plan, designed to standardize the type of vehicles used by HRFE. The three year plan has up to 8 Engines, 1 Tactical Support Unit, 1 Platform, and a number of light utility vehicles.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	3,825,170	3,780,000	3,850,000	3,850,000	25,380,000	40,685,170
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	3,825,170	3,780,000	3,850,000	3,850,000	25,380,000	40,685,170

### Impact on Operating Budget:

As these units are replacements, there is no incremental operating cost. Even though older apparatus are being replaced, there is not a significant savings to the Operating Budget. Regardless of age, all apparatus are required to have regular maintenance. Damage repairs are also not dependent on age. Corrosion repairs and engine repairs/rebuilds are the most significant difference in maintenance costs for older apparatus versus new apparatus.

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Engines (4)	3,000,000
Light Support vehicles	526,000
Upfitting and equipment for emergency vehicles	279,938
<b>Total Estimated Work Plan</b>	<b>3,805,938</b>
Less Projected Carry Forward from Previous Years	25,938
<b>Gross Budget Request</b>	<b>3,780,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Fire Services Equip Replacement	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CE180004	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Equipment & Fleet	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Asset Renewal		
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Roy Hollett
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Deputy Chief Logistics & Support

### Project Summary

Items part of HRFE's annual replacement / repair of equipment and personal protective equipment for approximately 1,000 operational firefighters over 52 Fire Stations for 109 Large (Heavy) Apparatus. Items on this list are replaced due to Provincial Safety Legislation, requiring various Personal Protective Equipment to be replaced at specific timelines.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,579,003	1,130,000	1,130,000	1,078,000	8,607,600	13,524,603
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,579,003	1,130,000	1,130,000	1,078,000	8,607,600	13,524,603

### Impact on Operating Budget:

As these units are replacements, there is no incremental operating cost

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Truck Ladders	45,000
Fire hose replacement	65,000
Forestry Pumps	25,000
Thermal imaging cameras	30,000
Exhaust Fans	29,000
Bunker Gear	450,000
Boots, flash hoods, gloves, helmets	145,000
Heavy Lift Bags	19,000
Equipment for New Trucks	319,200
Breathing Air Compressors (Stns 3 & 17)	52,000
Handheld LED lights	37,000
Drones	50,000
Appliances, Mowers, Snow blowers	40,000
Portable Radios / Pagers / IAR (I Am Responding)	100,000
<b>Total Estimated Work Plan</b>	<b>1,406,200</b>
Less Projected Carry Forward from Previous Years	276,200
<b>Gross Budget Request</b>	<b>1,130,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Fire Services Water Supply	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CE190001	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Equipment & Fleet	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Gordon West
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Deputy Chief Logistics & Support

**Project Summary**

Provide ongoing dry hydrants for the Rural Fire Service.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-10%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	550,000	75,000	-	-	1,050,000	1,675,000
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	550,000	75,000	-	-	1,050,000	1,675,000

**Impact on Operating Budget:**

As maintenance and replacement is funded from capital, there is no impact on the operating budget.

**Operating Impacts of Capital Budget / Lifecycle Cost**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Maintenance/replacement of old hydrants and installation of new hydrants when needed.	139,943
<b>Total Estimated Work Plan</b>	139,943
Less Projected Carry Forward from Previous Years	64,943
<b>Gross Budget Request</b>	<b>75,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Fire/Rescue Boat Replacement	<b>Est. Start Date:</b> Apr-19
<b>Project Number:</b> CE190006	<b>Est. Completion Date:</b> Mar-20
<b>Budget Category:</b> Equipment & Fleet	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Roy Hollett
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Corporate Fleet

**Project Summary**

HRF&E's Rigid Hull Inflatable Boat (RHIB) "Fire and Rescue Boat" was acquired from a local company providing water services for a movie shoot (1999). HRF&E purchased the boat in 2001 and modified it to fit a forestry pump and water monitor, as a means to provide a level of service on the harbor which was not being provided. RHIB's have a continuous service lifespan of 8-10yrs in salt water environments. HRF&E's RHIB has been in service for 17 years and the additional years of service has contributed to the increasing maintenance costs. The boat currently requires \$20,000 for new inflatable pontoons and even with this repair, it does not provide a guarantee extension of its serviceable life. The installed forestry pump lacks sufficient water flow required to provide shoreline fire suppression operations. HRF&E is pursuing an acquisition of a boat designed to provide safe firefighting and rescue operations for Firefighters and HRM Residents. A safely designed boat will permit HRF&E to provide a safe service in shallows, provide adequate fire flow from numerous monitors, and provide a stable crew housing for all types of inclement weather. HRF&E would work with Fire Service Fire Boat Manufactures to ensure the boat meets the Canadian Small Vessel Regulations, TP 7301 Stability, Subdivision, and Load Line Standards.

Boat Justification/Requirements:

1. Provide master streams from the marine side
2. Provide marine firefighting platform
3. Marine access for shoreline and remote rescue
4. Rescue boat for water rescue
5. Shallow water rescue/access
6. Year round crew and passenger environmental protection (weather)
7. Stability/rescue platform
8. Adequate power and speed
9. Rail line – water supply for fires and Haz Mat application

**Total Project Budget:** 1,300,000

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	1,300,000	-	-	-	1,300,000
<b>Project Specific Funding:</b>						
Q421 (General Contingency Reserve)	-	1,300,000	-	-	-	1,300,000
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	1,300,000	-	-	-	1,300,000
<b>Net Budget:</b>	-	-	-	-	-	-

**Impact on Operating Budget:**

As this is a replacement, there should be minimal change to operating costs.

**Operating Impacts of Capital Budget / Lifecycle Cost**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Purchase of replacement boat	1,300,000
<b>Total Estimated Work Plan</b>	1,300,000
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>1,300,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Fleet Vehicle Replacement	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CE180001	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Equipment & Fleet	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Scott Sears
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Corporate Fleet

### Project Summary

There are approximately 441 vehicles used for Transportation & Public Works, Finance & Asset Management, Parks & Recreation, Planning & Development, Corporate & Customer Services, and Library Services, with approximately 15 types ranging from cars to large snow removal vehicles. The scheduled useful life of these vehicles is 7 to 20 years. Vehicles that have reached the end of their useful life are removed from service and new units are purchased.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +5%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	3,379,337	2,167,000	1,700,000	2,000,000	15,800,000	25,046,337
<b>Project Specific Funding:</b>						
Q421 (General Contingency Reserve)	-	417,000	-	-	-	417,000
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	417,000	-	-	-	417,000
<b>Net Budget:</b>	3,379,337	1,750,000	1,700,000	2,000,000	15,800,000	24,629,337

### Impact on Operating Budget:

As these units are replacements, there is no incremental operating cost

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
4 Snow plows	1,200,000
Various: aerial truck, articulating loaders, tractors, and other light vehicles & equipment	967,000
2 Snow Plows	690,000
Various: 1 Street Sweeper; hatchbacks; utility tractor	604,797
<b>Total Estimated Work Plan</b>	<b>3,461,797</b>
Less Projected Carry Forward from Previous Years	1,294,797
<b>Gross Budget Request</b>	<b>2,167,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Ice Resurfacer Replacement	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CE190005	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Equipment & Fleet	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Scott Sears
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Corporate Fleet

### Project Summary

HRM operates directly, or supports the operation of many of the ice surfaces in HRM. This project is for the replacement of one ice resurfacer per year. Parks & Recreation determines annually which unit is in need of replacement and collaborates with Corporate Fleet on the purchase. HRM currently owns 10 ice resurfacers; this account allows one unit to be replaced each year, on average.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +5%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	974,000	106,000	125,000	125,000	875,000	2,205,000
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	974,000	106,000	125,000	125,000	875,000	2,205,000

### Impact on Operating Budget:

As the unit would be a replacement, there is no incremental operating cost

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
1 unit for Spryfield Arena	125,408
1 unit for Cole Harbour Place	130,408
<b>Total Estimated Work Plan</b>	255,816
Less Projected Carry Forward from Previous Years	149,816
<b>Gross Budget Request</b>	<b>106,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b>	Police Fleet Replacement	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CE180003	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Equipment & Fleet	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Asset Renewal		
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Scott Sears
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Corporate Fleet

### Project Summary

Halifax Regional Municipality Police Services has a fleet of 260 vehicles to provide services to the public. The fleet is comprised of vehicles used for patrol, investigation, SWAT surveillance and a variety of other services. This project is for the annual replacement of vehicles that have reached the end of their useful life. The majority of the fleet are patrol vehicles that endure heavy use and typically only last two to three years. Replaced vehicles are first stripped of any reusable equipment then are sold at auction with proceeds going to the Fleet Replacement reserve.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-5%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,476,756	-	1,400,000	1,900,000	13,950,000	19,726,756
<b>Project Specific Funding:</b>						
Q531 (Fleet Vehicles & Equipment Reserve)	2,476,756	-	600,000	-	-	3,076,756
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	2,476,756	-	600,000	-	-	3,076,756
<b>Net Budget:</b>	-	-	800,000	1,900,000	13,950,000	16,650,000

### Impact on Operating Budget:

Majority units would be a replacements of comparable units, thus is no incremental operating cost. Incremental for boat, bomb truck, and armoured vehicle (to be determined).

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Replacement of both marked and unmarked police vehicles	836,266
Armoured vehicle	500,000
Bomb truck	314,000
<b>Total Estimated Work Plan</b>	<b>1,650,266</b>
Less Projected Carry Forward from Previous Years	1,650,266
<b>Gross Budget Request</b>	<b>-</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Police Services Equip Replacement	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CE190002	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Equipment & Fleet	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Craig Horton
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Supt. of Admin., Halifax Regional Police

### Project Summary

This project is required for the ongoing replacement of police services equipment that has reached the end of its useful life. This equipment includes several forms of personal protective equipment (PPE) including ballistic vests, helmets, shields, etc. all worn or used by officers in the line of duty. There are several forms of firearms, and firearm accessories used by officers to carry out their duties. There are also specific investigative police equipment and training equipment that will be funded through this ongoing project.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-5%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,477,700	250,000	420,000	500,000	4,000,000	7,647,700
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	2,477,700	250,000	420,000	500,000	4,000,000	7,647,700

### Impact on Operating Budget:

This is all replacement equipment with no operating budget impact.

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Equipment purchases will be prioritized based on need and as older equipment reaches the end of its useful life.	250,000
<b>Total Estimated Work Plan</b>	250,000
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>250,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Police Vehicle Equipment	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CE190004	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Equipment & Fleet	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Scott Sears
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Corporate Fleet

**Project Summary**

This project is for replacement of police services vehicle equipment. Purchases will be prioritized based on need, and as older equipment reach the end of their useful life. This equipment is associated with specific vehicles and typically includes items such as lighting, weapons security, electrical and mechanical systems, and officer and prisoner containment.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +5%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	375,000	200,000	200,000	225,000	1,400,000	2,400,000
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	375,000	200,000	200,000	225,000	1,400,000	2,400,000

**Impact on Operating Budget:**

This equipment will be installed on the replacement police vehicles, thus there would be no incremental operating cost

**Operating Impacts of Capital Budget / Lifecycle Cost**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Vehicle equipment purchases	200,000
<b>Total Estimated Work Plan</b>	200,000
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>200,000</b>