

# 2018 Proposed Capital Budget

Department

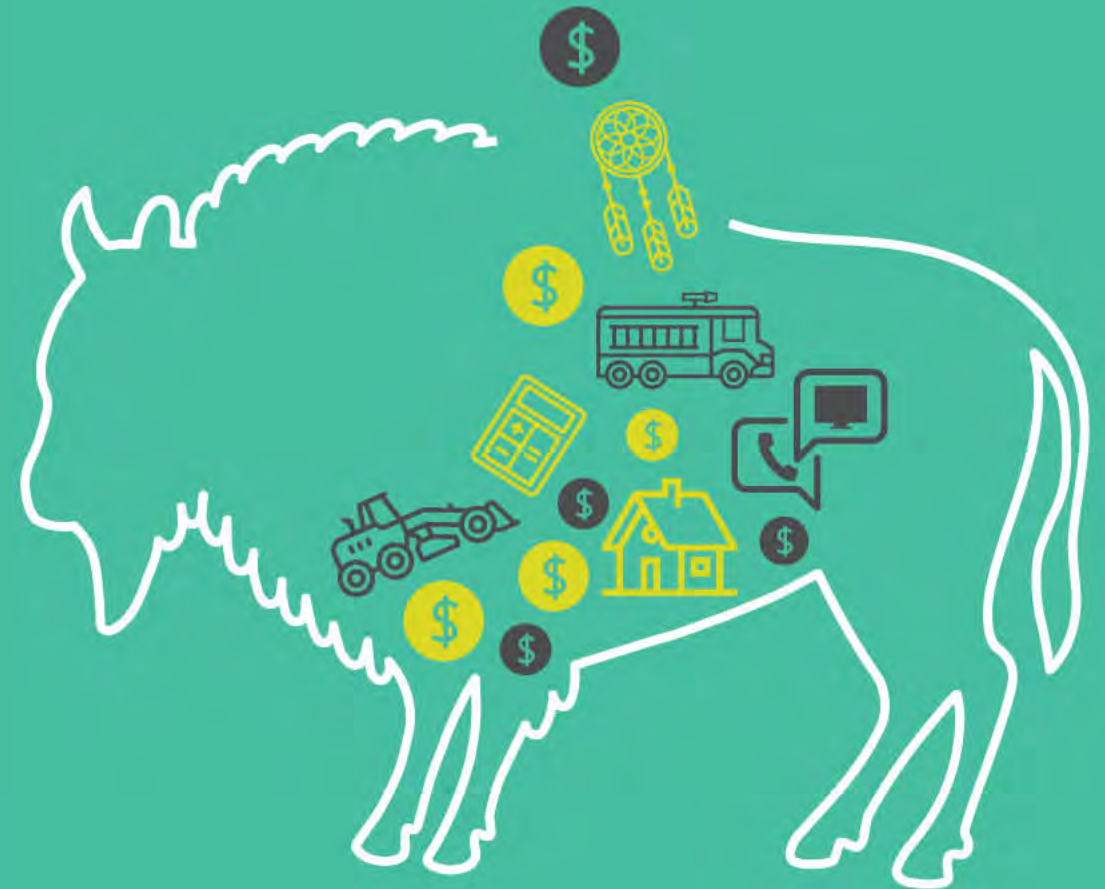
**Regional Emergency Services**

Presenter

**Jody Butz, Regional Fire Chief**

Date

**February 7-10, 2018**



# 2018 Capital Budget Summary – Resourced (Funded)

Major Category	2017 & Prior Budget	2018 Proposed Budget	2019-2023 Plan	Total Budget	Actual as of Sept 30, 2017
Public Facilities	124,000	13,733,000	4,000,000	17,857,000	26,000
Recreation and Culture	-	-	-	-	-
Transportation	-	-	-	-	-
<b>Total</b>	<b>\$ 124,000</b>	<b>\$ 13,733,000</b>	<b>\$ 4,000,000</b>	<b>\$ 17,857,000</b>	<b>\$ 26,000</b>



# 2018 Capital Project

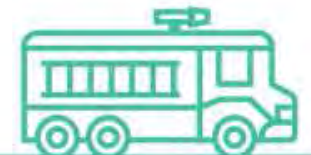
<b>Project Name:</b>	<b>Fort McKay Fire Hall – Construction</b>		
<b>Reference No:</b>	<b>109</b>	<b>Sponsoring Department:</b>	<b>Regional Emergency Services</b>
<b>Description:</b>	This request is to construct a new fire hall in the community of Fort McKay that will replace the outgrown aging facility and will enable us to maintain and enhance service levels. The current hall faces an ongoing shortage of space to adequately store response equipment, office space and training/meeting areas.		
<b>Major Outcomes:</b>	The new Fire Hall is a long term solution to provide a more sustainable, functional space.		
Multi Year Project	Actual Spent as at September 30, 2017:		\$ 25,825
<b>2017 &amp; Prior Budget</b>	<b>2018 Budget Request</b>	<b>2019 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$ 124,000	\$ 10,000,000	\$ 4,000,000	\$ 14,124,000

# 2018 Capital Project Features



## Fort McKay Fire Hall

- The Fort McKay Fire Hall design will find inspiration from the community. A symbol of STRENGTH & SECURITY.
- Located across the road from the existing fire hall, southeast of the amphitheater.
- \$10M in 2018 (\$4M in 2019)
- Anticipated completion in 2019



# 2018 Capital Project

<b>Project Name:</b>	<b>Migration of RES to AFRRCS</b>		
<b>Reference No:</b>	<b>139</b>	<b>Sponsoring Department:</b>	<b>Regional Emergency Services</b>
<b>Description:</b>	The Province deployed a two-way radio communication system known as the Alberta First Responders Radio Communications System. The RMWB can make use of AFRRCS at no charge until 2030. The cost is for the purchase of portable communication equipment. Migrating to AFRRCS is in line with KPMG’s 2016 Horse River Wildfire Lessons Learned Report and OH&S mandates. Our current Land Mobile Radio (LMR) infrastructure is no longer supported by manufacturers. \$1M available in GOA grant funding.		
<b>Major Outcomes:</b>	Eliminates the current maintenance and reliability issues with LMR. AFRRCS is a dependable, reliable, functional and effective communication tool.		
Single Year Project	Actual Spent as at September 30, 2017:		\$ 0
<b>2017 &amp; Prior Budget</b>	<b>2018 Budget Request</b>	<b>2019 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$ 0	\$2,400,000	\$ 0	\$ 2,400,000

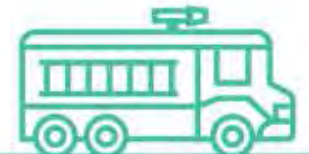
# 2018 Capital Project Features



## AFRRCS

### Alberta First Responder Radio Communication System

- Additional project scope includes:
  - Upgrade fire hall alerting system
  - Upgrade mobile data terminal
- \$2.4M total cost (\$1.0M grant funded)
- 6 month implementation



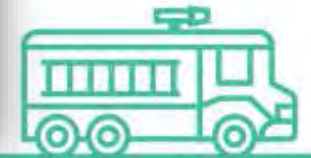
# 2018 Capital Project

<b>Project Name:</b>	<b>Fire Training Area and Site Preparation</b>		
<b>Reference No:</b>	<b>147</b>	<b>Sponsoring Department:</b>	<b>Regional Emergency Services</b>
<b>Description:</b>	RES is in need of a dedicated fire training area for the practical portion of emergency services training. It would complement our existing RES Training Branch currently located at Fire Hall 5 that supports classroom instruction. The fire training area requires storage and space for training props to facilitate exercises such as live fire training, vehicle extrication, technical rescue and driver training.		
<b>Major Outcomes:</b>	Would reduce training labour costs and land rental. Enhances quality of training leading to enhanced service delivery and safety.		
<b>Equipment Purchase</b>	<b>Actual Spent as at September 30, 2017:</b>		<b>\$ 0</b>
<b>2017 &amp; Prior Budget</b>	<b>2018 Budget Request</b>	<b>2019 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$ 0	\$ 900,000	\$ 0	\$ 900,000

# 2018 Capital Project Features

## Fire Training Area and Site Preparation

– \$900k total project cost





# 2018 Capital Project

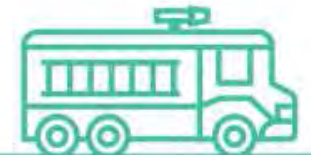
<b>Project Name:</b>	<b>Ambulance Fleet Replacement 2018</b>		
<b>Reference No:</b>	<b>111</b>	<b>Sponsoring Department:</b>	<b>Regional Emergency Services</b>
<b>Description:</b>	This is a life cycle project that supports RES's obligation to provide EMS services to the region and meets the requirements of the AHS Ground Ambulance Contract.		
<b>Major Outcomes:</b>	Maintains service levels.		
<b>Equipment Purchase</b>	<b>Actual Spent as at September 30, 2017:</b>		<b>\$ 0</b>
<b>2017 &amp; Prior Budget</b>	<b>2018 Budget Request</b>	<b>2019 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$ 0	\$ 350,000	\$ 0	\$ 350,000

# 2018 Capital Project Features



## Ambulance Fleet Replacement 2018

- Purchase of one new ambulance to provide emergency medical service based on community size and call volume
- \$350k total cost



10

# 2018 Capital Project

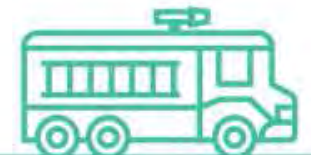
<b>Project Name:</b>	<b>Replacement of SCBA Air Pak Cylinders</b>		
<b>Reference No:</b>	<b>121</b>	<b>Sponsoring Department:</b>	<b>Regional Emergency Services</b>
<b>Description:</b>	This request is based on the ending life cycle of the current cylinders for the Self-Contained Breathing Apparatus (SCBA). These cylinders are used by both the Rural and Urban Firefighters daily. There are currently 59 cylinders that will be at the end of their 15 year life span on Dec 31, 2018. Operation of an expired air cylinder is not permitted.		
<b>Major Outcomes:</b>	Replacement of cylinders is essential for the safe operation of the SCBA.		
<b>Equipment Purchase</b>	<b>Actual Spent as at September 30, 2017:</b>		<b>\$ 0</b>
<b>2017 &amp; Prior Budget</b>	<b>2018 Budget Request</b>	<b>2019 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$ 0	\$ 47,000	\$ 0	\$ 47,000

# 2018 Capital Project Features



## Replacement of SCBA – Air Pak Cylinders

- Air cylinders for Self Contained Breathing Apparatus
- 59 cylinders will reach their 15 year end of life in 2018
- \$47k total cost



# 2018 Capital Project

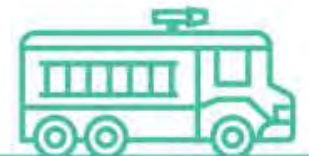
<b>Project Name:</b>	<b>Fire Suppression System – 911 Emergency Communications Center</b>		
<b>Reference No:</b>	<b>137</b>	<b>Sponsoring Department:</b>	<b>Regional Emergency Services</b>
<b>Description:</b>	Enhance fire suppression capabilities in the 911 Emergency Communications Center. A Clean Agent (waterless) fire suppression system is essential to extinguish a fire, as well as, protecting stored data.		
<b>Major Outcomes:</b>	Minimize the risk of damage in the event of a fire to the 911 Communications Center and protect stored data from conventional fire suppression.		
Single Year Project	Actual Spent as at September 30, 2017:		\$ 0
<b>2017 &amp; Prior Budget</b>	<b>2018 Budget Request</b>	<b>2019 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$ 0	\$ 36,000	\$ 0	\$ 36,000

# 2018 Capital Project Features



## Fire Suppression System – 911 Emergency Communications Center

- Clean Agent (waterless) fire suppression system



**Questions?**