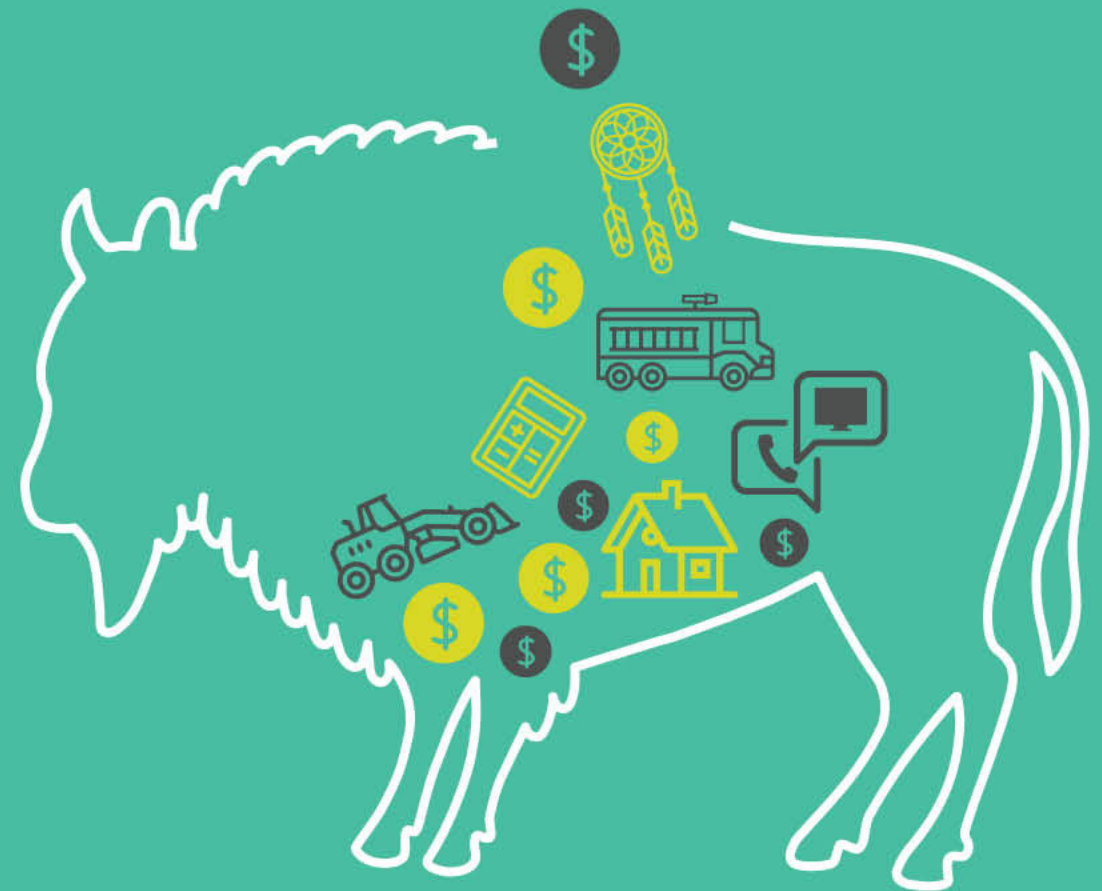


# 2021 Proposed Capital Budget

Department  
Regional Emergency Services

Presenter  
Jody Butz, Fire Chief

Date  
December 1 - 4, 2020



# 2021 Capital Budget Summary-Resourced (Funded)

Major Category	2020 & Prior Budget	2021 Proposed Budget	2022-2026 Plan	Total Budget
Public Facilities	\$5,132,446	\$9,420,000	\$ 800,000	\$15,352,446
Recreation and Culture	-	-	-	-
Transportation	-	\$610,000	\$1,080,000	\$1,690,000
<b>TOTAL</b>	<b>\$5,132,446</b>	<b>\$10,030,000</b>	<b>\$1,880,000</b>	<b>\$17,042,446</b>



# 2021 Capital Project

Project Name:	Fort McKay Fire Hall - Construction			
Reference No:	022	Sponsoring Department: Regional Emergency Services		
Description:	The Fort McKay Fire Hall project is currently under construction. The Overall project cost is approximately \$14,000,000; construction activities started in 2020 with completion in Q3 2021.			
Major Outcomes:	The new Fire Hall is a long-term solution to provide a more sustainable, functional space for the Fort McKay Fire Department.			
Multi Year Project				
2020 & Prior Budget	2021 Budget Request	2022-2026 Plan	Total Budget All Years	
\$ 5,132,446	\$9,000,000	\$ 0	\$ 14,132,446	

## 2021 Capital Project Features

### Fort McKay Fire Hall

- Design finds inspiration from the community
- Symbol of strength and security
- Located across the road from the existing fire hall
- Previously approved in 2019 for \$14.1M
- Construction underway. Anticipated completion in Q3 2021

# Fort McKay Fire Hall



Regional Emergency Services

# 2021 Capital Project

Project Name:	Fire Hall 5 Maintenance Shop Exhaust System			
Reference No:	249	Sponsoring Department: Regional Emergency Services		
Description:	A mechanical assessment was undertaken in late 2019 and completed in summer 2020 at Fire Hall #5 Mechanical and Operational Bays to address concerns with the performance of the ventilation systems; specifically the removal of humidity and vehicle exhaust fumes. Corrective measures for each respective facility are required.			
Major Outcomes:	Workplace Safety improvement for the health and wellness of staff.			
Single Year Project				
2020 & Prior Budget	2021 Budget Request	2022-2026 Plan	Total Budget All Years	
\$ 0	\$ 420,000	\$ 0	\$ 420,000	

A close-up photograph of a red fire truck. A large, black, flexible exhaust hose is connected to the side of the truck. The hose has a ribbed texture and is secured with a metal clamp. The truck's body is red with white and yellow reflective stripes. An amber warning light is visible on the side panel. The background shows a paved surface and other parts of the truck.

## 2021 Capital Project Features

### **Maintenance Shop Exhaust System**

- Assessments completed for Health & Safety at FH5
- Mechanical & Operational Bays to receive corrective measures in the exhaust system
- Remove humidity & exhaust fumes

Regional Emergency Services

# 2021 Capital Project

Project Name:	2021 Ambulance Fleet Replacement		
Reference No:	301	Sponsoring Department: Regional Emergency Services	
Description:	Lifecycle replacement project to replace a single ambulance. Maintaining a fleet of eight (8) ambulance ensures RMWB obligation to fulfill terms of the Alberta Health Safety Ground Ambulance agreement. Single year project with a cost of \$250k and will be completed in Q4 of budget year.		
Major Outcomes:	Sustainability of essential services (Emergency Medical Services).		
Equipment Project			
2020 & Prior Budget	2021 Budget Request	2022-2026 Plan	Total Budget All Years
\$ 0	\$ 250,000	\$ 0	\$ 250,000

## 2021 Capital Project Features

### Ambulance Replacement

- Lifecycle replacement project
- Ensures sustainability of EMS services.



Regional Emergency Services

# 2021 Capital Project

Project Name:	2021 Replacement of Pumper Truck (Fort McMurray)		
Reference No:	303	Sponsoring Department: Regional Emergency Services	
Description:	Lifecycle replacement project to replace a single Pumper truck for the urban service area. Maintaining a fleet of six (6) pumpers in the Urban service area ensures a reliable fire suppression response.		
Major Outcomes:	Sustainability of essential services (Fire Suppression).		
Equipment Project			
2020 & Prior Budget	2021 Budget Request	2022-2026 Plan	Total Budget All Years
\$ 0	\$ 120,000	\$ 1,080,000	\$ 1,200,000

## 2021 Capital Project Features

### Pumper Trucks Replacement

- Lifecycle replacement of one urban pumper truck
- Long lead time for delivery of trucks; 14-16 months before delivery



Regional Emergency Services

# 2021 Capital Project

Project Name:	Battalion Chief Vehicle		
Reference No:	318	Sponsoring Department: Regional Emergency Services	
Description:	Lifecycle replacement project to replace a command vehicle designated to the Battalion Chief to be used on all incidents requires tier II command structure. Replacing this vehicle enhances scene command, thereby improves scene safety, scene coordination, and situational awareness.		
Major Outcomes:	Workplace Safety improvement (Emergency Response).		
Equipment Project			
2020 & Prior Budget	2021 Budget Request	2022-2026 Plan	Total Budget All Years
\$ 0	\$ 120,000	\$ 0	\$ 120,000

## 2021 Capital Project Features

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### **Battalion Chief Vehicle Replacement**

- Lifecycle replacement of one Command Vehicle
- Enhance Incident command capability for majority of responses.



# 2021 Capital Project

Project Name:	2 x Light Fleet Lifecycle Replacement (2021)		
Reference No:	319	Sponsoring Department: Regional Emergency Services	
Description:	Regional Emergency Services (RES) currently has two (2) light vehicles identified for replacement under the RMWB Asset Management, which indicates poor mechanical condition and recommends replacement.		
Major Outcomes:	Support delivery of service for non-response functions of RES. (Inspections, Investigations, Training, Prevention, Preparedness, Maintenance)		
Equipment Project			
2020 & Prior Budget	2021 Budget Request	2022-2026 Plan	Total Budget All Years
\$ 0	\$ 120,000	\$ 0	\$ 120,000

## 2021 Capital Project Features

### 6 Light Fleet Vehicle Replacement

- Lifecycle replacement of six light duty vehicles
- Identified for replacement under RES Emergency Life Cycle Replacement Policy
- Replacement vehicles will reduce maintenance costs.



Regional Emergency Services

Questions?