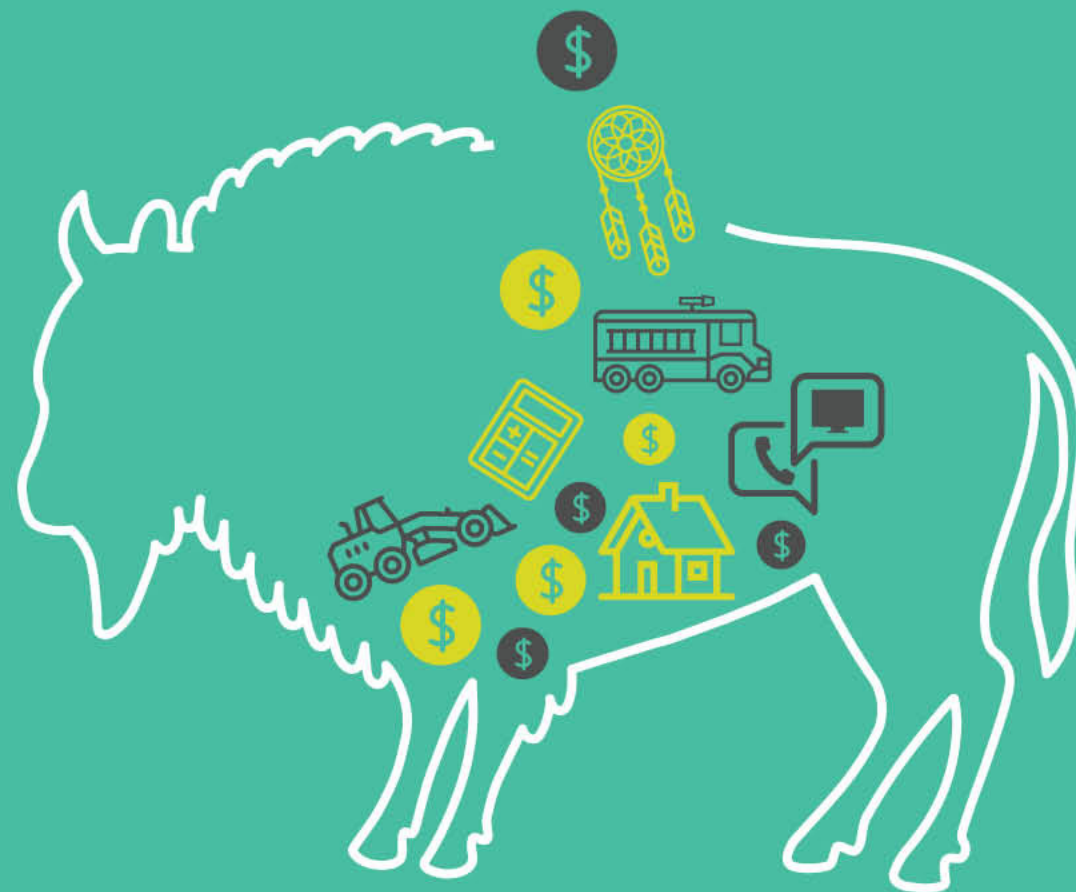


2020 Proposed Capital Budget

Department
Regional Emergency Services

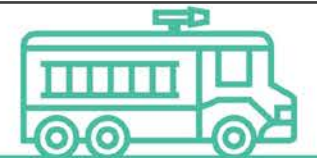
Presenter
Jody Butz, Fire Chief

Date
November 27-30, 2019



2020 Capital Budget Summary – Resourced (Funded)

Major Category	2019 & Prior Budget	2020 Proposed Budget	2021-2025 Plan	Total Budget	Actual as of October 2019
Public Facilities	-	1,851,000	-	1,851,000	-
Recreation and Culture	-	-	-	-	-
Transportation	-	1,000,000	-	1,000,000	-
TOTAL	\$0	\$2,851,000	\$0	\$2,851,000	\$0



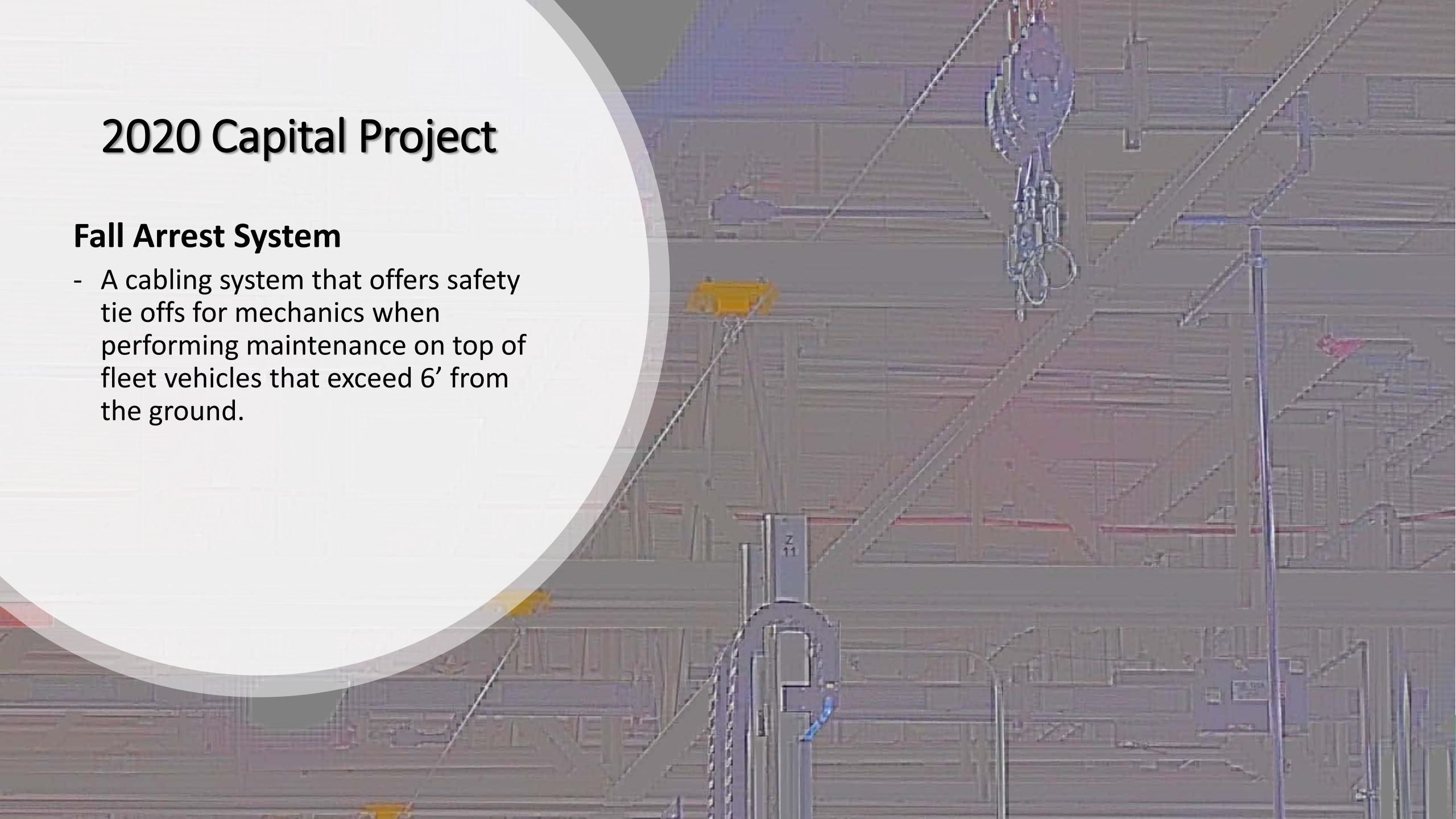
2020 Capital Project

Project Name:	Firehall #5 Fall Arrest System		
Reference No:	218	Sponsoring Department:	Regional Emergency Services
Description:	This initiative is to design and install fall arrest protection system in the facility to support ongoing operations in the facility. The fall arrest cable system with 2 auto belays would be installed in bay #8 of the mechanics bays and would serve as safety tie offs for when the mechanics are performing maintenance work atop fleet vehicles that exceed 6' from finished floor surface. A similar system was recently installed with success at the Anzac Fire Hall and allows ready access and flexible maneuvering for the mechanics on site.		
Major Outcomes:	Maintain Service Delivery Standards		
Single Year Project	Actual Spent as of October 2019: \$0		
2019 & Prior Budget	2020 Budget Request	2021-2025 Plan	Total Budget All Years
\$ 0	\$ 95,000	\$ 0	\$ 95,000

2020 Capital Project

Fall Arrest System

- A cabling system that offers safety tie offs for mechanics when performing maintenance on top of fleet vehicles that exceed 6' from the ground.



2020 Capital Project

Project Name:	Saprae Creek Trail MacKenzie Blvd Area Improvement & Parking Lot		
Reference No:	258	Sponsoring Department:	Engineering
Description:	This request is to install signage, lighting, pavement and improved green space to municipal land at the corner of Saprae Creek Trail and MacKenzie Blvd. This corner in Gregoire is the first intersection that visitors see when they arrive through the airport and come into Fort McMurray.		
Major Outcomes:	Completing the parking lot, will raise the perception of the RMWB by incoming travellers from the airport, as Fire Hall #5 is the first RMWB facility on route from the airport to downtown Fort McMurray. Risk of not completing the project is the increased risk of injury to employees and visitors, security of the facility from an unilluminated parking lot.		
Single Year Project	Actual Spent as of October 2019: \$0		
2019 & Prior Budget	2020 Budget Request	2021-2025 Plan	Total Budget All Years
\$ 0	\$1,000,000	\$ 0	\$ 1,000,000

2020 Capital Project

Saprae Creek Trail & MacKenzie Blvd Area Improvement & Parking Lot

- Fire Hall 5 parking lot
 - Provides sufficient parking for Training Grounds and REOC activities
- Landscaping improvement
- Firehall signage and illumination



2020 Capital Project

Project Name:	2020 Ambulance Fleet Replacement (1)		
Reference No:	316	Sponsoring Department:	Regional Emergency Services
Description:	Regional Emergency Services (RES) provides the Emergency Medical Services (EMS) for the Regional Municipality of Wood Buffalo through contract to Alberta Health Services (AHS). Included in this contract is the provision to maintain a fleet of ambulances to provide a service level reasonable for a community of this size and call volume.		
Major Outcomes:	Current RES emergency vehicle lifecycle policy of (5 years or 160,000 kms) and recommendations from Emergency Apparatus Technicians dictate that one ambulance must be replaced to fulfill terms of contract and to provide the Municipality with adequate service.		
Single Year Project	Actual Spent as of October 2019: \$0		
2019 & Prior Budget	2020 Budget Request	2021-2025 Plan	Total Budget All Years
\$ 0	\$ 250,000	\$ 0	\$ 250,000

2020 Capital Project

Ambulance Replacement

- The replacement of an existing ambulance ensures compliance with Alberta Health Services (AHS) in providing medical service in the Region



2020 Capital Project

Project Name:	2020 Replacement of Pumper Truck (Janvier)		
Reference No:	317	Sponsoring Department:	Regional Emergency Services
Description:	In 2014, Regional Emergency Services (RES) adopted an updated Emergency Vehicle Life Cycle Replacement policy. The policy covers the entire fleet of RES vehicles including both urban and rural equipment. As per the Emergency Vehicle Life Cycle policy, Pumper Truck 309 in the Janvier Fire Department has exceeded the end of its useful life.		
Major Outcomes:	The replacement of this vehicle will ensure a reliable fire suppression response to meet RES service delivery standards.		
Single Year Project	Actual Spent as of October 2019: \$0		
2019 & Prior Budget	2020 Budget Request	2021-2025 Plan	Total Budget All Years
\$0	\$800,000	\$0	\$800,000

2020 Capital Project

Pumper Truck Replacement for Janvier Fire Department

- The replacement of the existing pumper truck will ensure ongoing reliable fire suppression for the Janvier community
- Long lead time for delivery of pumper trucks. Vehicle will arrive 14-16 months after placing the order



2020 Capital Project

Project Name:	2020 RES Light Fleet Replacement (3)		
Reference No:	319	Sponsoring Department:	Regional Emergency Services
Description:	In 2014 Regional Emergency Services (RES) adopted an updated Emergency Vehicle Life Cycle Replacement policy. The policy covers the entire fleet of RES vehicles including both Urban and Rural equipment. As per the Emergency Vehicle Life Cycle policy, 3 utility vehicles have been identified for replacement in the year 2020 as they will have exceeded the end of their expected useful life of 8 years and 140,000 kilometers.		
Major Outcomes:	Replacing these vehicles will ensure a modern reliable light fleet.		
Single Year Project	Actual Spent as of October 2019: \$0		
2019 & Prior Budget	2020 Budget Request	2021-2025 Plan	Total Budget All Years
\$ 0	\$210,000	\$ 0	\$ 210,000



2020 Capital Project

Light Fleet replacement (2)

- The replacement of 2 light fleet vehicles will ensure compliance with towing regulations for hauling wildland sprinkler trailers

2020 Capital Project

Project Name:	Unmanned Aerial Vehicle (UAV or Drone)		
Reference No:	326	Sponsoring Department:	Regional Emergency Services
Description:	Small Unmanned Aircraft Systems (sUAS) are flying vehicles that do not have a pilot and are controlled remotely. They are also called drones or unmanned aerial vehicles (UAV's). For the purposes of this document the term drone and sUAS will be used interchangeably. The National Fire Protection Association (NFPA) 2400 - Standard for sUAS) Used for Public Safety Operations is being used as a benchmark for the RMWB Drone Project.		
Major Outcomes:	Drones offer a great opportunity to assess information from significant incidents and large-scale events that can provide additional situational awareness to the incident commander. This information-gathering capability can help keep firefighters and other responders from unnecessary danger.		
Single Year Project	Actual Spent as of October 2019: \$0		
2019 & Prior Budget	2020 Budget Request	2021-2025 Plan	Total Budget All Years
\$ 0	\$46,000	\$ 0	\$ 46,000

2020 Capital Project

UAV / Drone

- Drones offer a great opportunity to assess information from significant incidents and large-scale events that can provide additional situational awareness to the incident commander.
- This information-gathering capability can help keep firefighters and other responders from unnecessary danger.



2020 Capital Project

Project Name:	911 Call Handling System		
Reference No:	327	Sponsoring Department:	Regional Emergency Services
Description:	The Canadian Radio-television and Telecommunications Commission(CRTC) which regulates the telecommunications carriers who supply the network needed to direct and connect 9-1-1 calls to 9-1-1 call centres has implemented an update from legacy analog lines to a digital solution. As part of this rollout, the CRTC has placed timelines that require 911 centers to be ready to link with new digital 911 networks by June 30,2020. In order to be prepared for this timeline RES needs to procure a digital phone system that is NENAI3 compliant during 2020.		
Major Outcomes:	The current 9-1-1 network is analogue with copper lines. This technology has become obsolete and is end of life.		
Single Year Project	Actual Spent as of October 2019: \$0		
2019 & Prior Budget	2020 Budget Request	2021-2025 Plan	Total Budget All Years
\$ 0	\$450,000	\$ 0	\$ 450,000

2020 Capital Project

911 Call Handling System

- CRTC has implemented a required update to the 911 Telecommunications center to upgrade to a digital system
- Timelines require 911 centers to be ready to link with new digital 911 networks by June 30, 2020
- The digital phone system needs to be NENA i3 compliant



Questions?