

2022 Proposed Capital Budget

Department

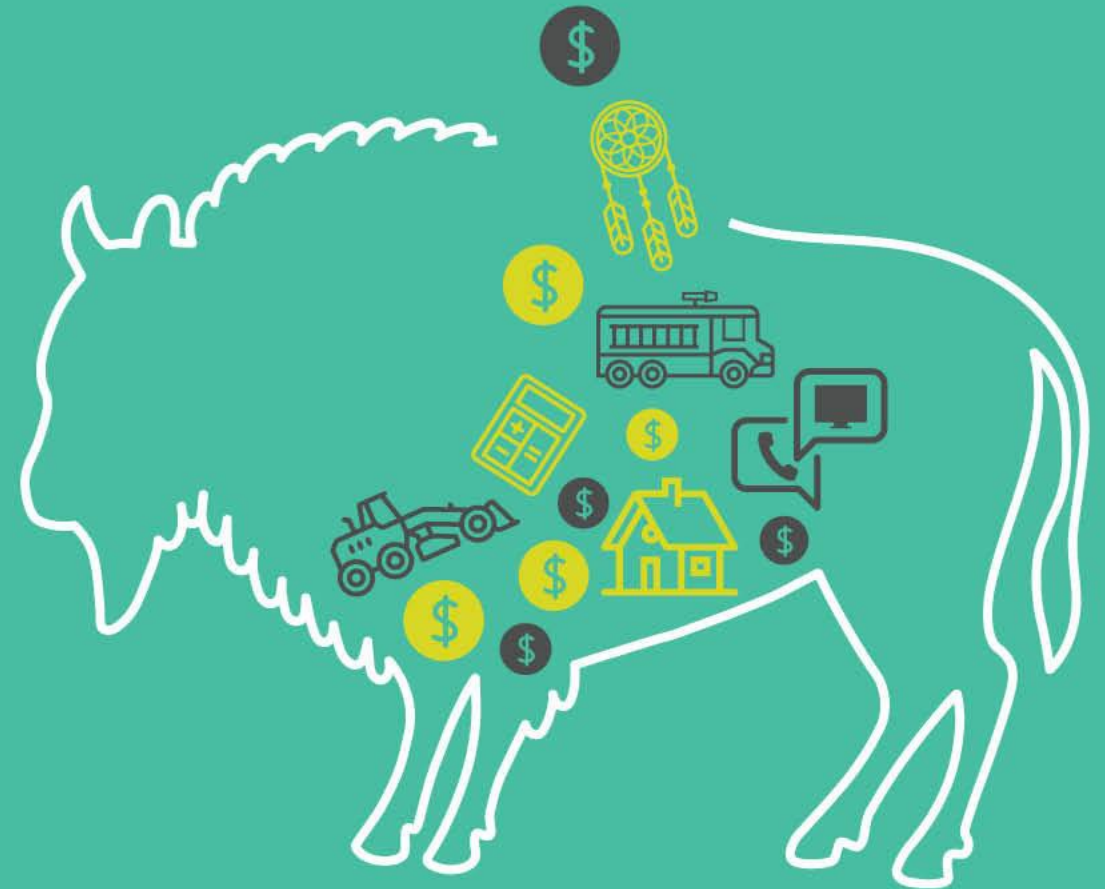
Regional Emergency Services

Presenter

Jody Butz, Regional Fire Chief,
Director of Emergency Management

Date

February 1 - 4, 2022



2022 Capital Budget Summary - Resourced (Funded)

Major Category	2021 & Prior Budget	2022 Proposed Budget	2023-2027 Plan	Total Budget
Public Facilities	-	\$2,215,000	-	\$2,215,000
Recreation and Culture	-	-	-	-
Transportation	\$120,000	\$2,854,000	-	\$2,974,000
TOTAL	\$120,000	\$5,069,000	-	\$5,189,000

2022 Capital Project

Project Name:	EMS Defibrillator LifePak 15 (Replacement)			
Reference No:	233	Sponsoring Department: Regional Emergency Services		
Description:	The Lifepak is a device used to control heart fibrillation (heartbeat) by the application of electric current to the chest wall of the heart. Also known as a defibrillator, these portable monitors are located on each response unit.			
Major Outcomes:	Replacement of obsolete equipment with updated technology.			
Single Year Project				
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years	
\$0	\$130,000	\$0	\$130,000	

2022 Capital Project Features

LIFEPAK Defibrillator Replacement

- Lifecycle replacement project
- Patient assessment – cardio-pulmonary systems
- Standardized equipment



2022 Capital Project

Project Name:	RES Digital Messaging Displays			
Reference No:	234	Sponsoring Department: Regional Emergency Services		
Description:	Digital messaging boards (wall mounted screens) would be installed through the different work areas of Regional Emergency Services to enhance situational awareness and the accurate and timely delivery of important information to multiple audiences, simultaneously.			
Major Outcomes:	Increase communication, situational awareness, and link to firehall paging systems, 911 systems, and other important communication tools.			
Single Year Project				
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years	
\$0	\$65,000	\$0	\$65,000	

2022 Capital Project Features

RES Digital Messaging Displays

- Links to 911, firehall paging system & more
- Increase situational awareness and communication
- Integrates with Fire Chief & RMWB communication between emergency calls



2022 Capital Project

Project Name:	MERSIVE System Upgrade for Emergency Management/Hall 5			
Reference No:	235	Sponsoring Department: Regional Emergency Services		
Description:	The Mersive system with Solstice pod is a flexible, cloud-based appliance and system currently used within RES that allows technological advancements in wireless content sharing for meetings, learning, and conferencing applications in large room, or building configurations.			
Major Outcomes:	Emergency Management & the Regional Emergency Coordination Centre currently use these screens and software as part of the solution to communicating up-to-date information and situational awareness during an activation.			
Single Year Project				
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years	
\$0	\$20,000	\$0	\$20,000	

2022 Capital Project Features

Mersive System Upgrade

- Cloud based solution
- Enhanced technology to increase situational awareness and communication



2022 Capital Project

Project Name:	RES Data Management System - Replacement			
Reference No:	238	Sponsoring Department: Regional Emergency Services		
Description:	This project is to replace the current Fire Data Management system database with an upgraded and more suitable system. The current system is no longer supported by the vendor and is considered obsolete.			
Major Outcomes:	The selected system will capture and store sensitive data, integrate with current software applications required for emergency services, align with Federal standards and work with our newly implemented AFRRCS radio system.			
Single Year Project				
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years	
\$0	\$2,000,000	\$0	\$2,000,000	

2022 Capital Project Features

RES Data Management System

- Replacing obsolete software
- Enhanced technology for NexGen911
- Integrations with current software & radio systems



2022 Capital Project

Project Name:	2021 Replacement of Pumper Truck (Fort McMurray)			
Reference No:	308	Sponsoring Department: Regional Emergency Services		
Description:	Lifecycle replacement project to replace a single Pumper truck for the urban service area.			
Major Outcomes:	Sustainability of essential services (Fire Suppression). The replacement of this vehicle will ensure a reliable fire suppression response to meet RES service delivery standards.			
Equipment Project				
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years	
\$120,000	\$1,080,000	\$0	\$1,200,000	

2022 Capital Project Features

Pumper Truck Replacement (2021)

- Project continuation from 2021
- Lifecycle replacement of one urban pumper truck
- Long lead time for delivery of trucks; 14-16 months before delivery



2022 Capital Project

Project Name:	2022 Ambulance Fleet Replacement			
Reference No:	309	Sponsoring Department: Regional Emergency Services		
Description:	Lifecycle replacement project to replace a single ambulance. This will maintain a fleet of ambulances to provide a service level reasonable for a community of this size and call volume.			
Major Outcomes:	Sustainability of essential services (Emergency Medical Services).			
Equipment Project				
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years	
\$0	\$300,000	\$0	\$300,000	

2022 Capital Project Features

Ambulance Replacement

- Lifecycle replacement project
- Ensures sustainability of EMS services



2022 Capital Project

Project Name:	Firefighter Health & Rehabilitation Unit (Replacement)			
Reference No:	310	Sponsoring Department: Regional Emergency Services		
Description:	Lifecycle replacement project to replace a firefighter health and rehabilitation unit. Replacement of the existing trailer unit will greatly enhance the usability and accessibility of the unit and support RES service delivery standards.			
Major Outcomes:	Improvement to firefighter health and wellness by enhancing preventative measures to post incident exposures.			
Equipment Project				
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years	
\$0	\$600,000	\$0	\$600,000	

2022 Capital Project Features

Firefighter Health & Rehabilitation Unit

- Lifecycle replacement project
- Ensures safe decontamination practices
- Increases health & wellness for firefighters



2022 Capital Project

Project Name:	Rural Tanker Truck - (Replacement)			
Reference No:	311	Sponsoring Department: Regional Emergency Services		
Description:	Lifecycle replacement project to replace a fire tanker truck. Replacement of this vehicle will ensure a reliable fire suppression response to meet RES service delivery standards.			
Major Outcomes:	Sustainability of essential services (Fire Suppression)			
Equipment Project				
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years	
\$0	\$500,000	\$0	\$500,000	

2022 Capital Project Features

Rural Tanker Truck (Conklin)

- Lifecycle replacement project
- Shuttles water to the fire scene



2022 Capital Project

Project Name:	6x Light Fleet Lifecycle Replacement (2022)			
Reference No:	312	Sponsoring Department: Regional Emergency Services		
Description:	Lifecycle replacement project to replace six light vehicles. These vehicles are required for the support of Emergency Response, Prevention, Training and Emergency Management.			
Major Outcomes:	Sustainability of essential services (Emergency Response)			
Equipment Project				
2021 & Prior Budget	2022 Budget Request	2023-2027 Plan	Total Budget All Years	
\$0	\$374,000	\$0	\$374,000	

2022 Capital Project Features

6 Light Fleet Vehicle Replacement

- Lifecycle replacement of six light duty vehicles



Questions?