

Emergency Services 2008-2010 Capital Budget

**Finance Committee Meeting
October 30th, 2007**

**Presented by: Tim P. Beadman
Chief of Emergency Services**



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Emergency Medical Services 2008-2010 Capital Budget



Emergency Medical Services 2008

- **Total Funded** **\$880,886**

Key Points

- **Replacement of EMS Vehicles/Equipment** **\$705,886**
- **EMS Station** **\$175,000**



2009 Emergency Medical Services Preliminary Capital Forecast

- **Total Funded** **\$929,364**

Key Points

- **Replacement of EMS
Vehicles/Equipment** **\$750,364**
- **EMS Station** **\$179,000**



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2010 Emergency Medical Services Preliminary Capital Forecast

- **Total Funded** **\$835,455**

Key Points

- **Replacement of EMS
Vehicles/Equipment** **\$719,455**
- **EMS Station** **\$116,000**

Emergency Management 2008-2010 Capital Budget



Emergency Management 2008

- **Funded** **\$2,300,000**
- **Unfunded** **\$ 330,000**

Key Points

CLECL Phase II Exterior Site Development **\$2,300,000**

Unfunded

- **Program – Comprehensive Level** **\$ 50,000**
- **Public Emergency Evacuation Centre** **\$ 180,000**
- **Public Emergency Alert System** **\$ 100,000**



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2009 Emergency Management Preliminary Capital Forecast

- **UNFUNDED** **\$280,000**

Key Points

- **Public Emergency Evacuation Centre (Generator) \$180,000**
- **Program Comprehensive Level \$100,000**

2010 Emergency Management Preliminary Capital Forecast

- **UNFUNDED** **\$336,000**

Key Points

- **Public Emergency Evacuation Centre (Mobile Generator) \$180,000**
- **EOC Software and Upgrades \$156,000**

Public Safety 2008-2010 Capital Budget

Presented by:

Tim Beadman

Chief of Emergency Services

Ian Davidson

Chief of Police



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Background

Public Safety Partners

- Police
- Emergency Services
- Emergency Medical Services
- Emergency Planning
- Public Works
- Transit

Proactive collaborative approach to safety infrastructure requirements:

Lionel E. Lalonde Protective Services Centre (2007 project)

Mobile Command Centre (2007/2008 Project)



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Infrastructure Initiatives

Communications History

- **1994** **\$4.6 million allocated for replacement system**
- **1996** **Digital encrypted replacement system goes live
Locations with no coverage identified**
- **1997** **\$2.3 million allocated for system expansion to
address coverage deficiency**
- **2001** **\$5.7 million allocated for system expansion**
 - **City of Greater Sudbury system expansion for
coverage to expanded City boundaries**
- **Total Investment \$12.6 million**

Infrastructure Initiatives

Communications Infrastructure Overview

- **5 master tower sites**
 - Reservoir, Val Caron, Whitefish, Wanup, Kukagami
- **7 repeater sites**
 - Chelmsford, Fairbanks, Penage, West Bay, Levack, Long Lake, Falconbridge

Infrastructure Initiatives

Communications Infrastructure Replacement Plan

- 2003** Identified the need to allocate replacement provisions starting in 2004
- 2004** \$750,000 identified – no funding allocated
- 2005** \$750,000 identified – no funding allocated
- 2006** \$750,000 identified – no funding allocated
- 2007** \$750,000 identified – no funding allocated

Infrastructure Initiatives

Communications Upgrade and Replacement (\$7.5 million)

- Provision required for radio system upgrade and replacement.
- \$3,000,000 cumulatively has been identified to date
- As of 2007, no funding has been committed

Communications Infrastructure

Currently used by Police, Fire, and Transit

Trunked system that can occupy many single users

Some equipment is or is becoming obsolete



Communications Infrastructure

- **Difficult to get replacement parts**
- **System Failures**
- **Resources needed to initiate upgrades**
- **Recommend consultant be retained to conduct a study of the system**

Vehicle Purchases

Mobile Command Centre

- **New unit will be procured in 2008 (funding was previously committed in prior years)**

Mobile Command Centre replacement

- **Contributions toward replacement cost to be initiated in 2009**
- **Current replacement value inflated at 2.5% - \$512,034**

Public Safety 2008

- **UNFUNDED** **\$3,801,203**

Key Points

Communications Infrastructure Provision

- **\$3,750,000**
 - **\$3,000,000 identified and carried forward from prior years*

Command Centre Replacement Provision

- **\$51,203**
 - *Current replacement value inflated at 2.5% yields \$512,134 and should be provided over a 10 year period to ensure resources are available.*

2009 Public Safety Preliminary Capital Forecast

- **Unfunded** **\$801,203**

Key Points

- **Communications Infrastructure Provision**
\$750,000
- **Command Centre Replacement Provision**
\$51,203

2010 Public Safety Preliminary Capital Forecast

- **Unfunded** **\$801,203**

Key Points

- **Communications Infrastructure Provision**
\$750,000
- **Command Centre Replacement Provision**
\$51,203

Thank you

Questions?

