

Request for Decision

Emergency Services Department 2014 Capital Budget

Presented To: Community Services Committee

Presented: Monday, Jun 17, 2013

Report Date Tuesday, Jun 04, 2013

Type: Presentations

Recommendation

THAT the City of Greater Sudbury accept the report dated June 4, 2013 from the Chief of Emergency Services regarding the Draft 2014 Capital Budget and 2015 to 2018 Capital Forecast.

Background

Enclosed within this report are the 2014 Emergency Services Department Capital Budget requirements for the continued delivery of emergency services for EMS, Fire, CLELC and Emergency Management, which have been funded through a Capital Envelope (\$1,252,952) and Reserves/Reserve Funds (\$1,329,472) for total allocation of \$2,582,424.

The Fire Services annual capital envelope (\$1,231,292) has been allocated on a 10 year tangible capital asset plan using life cycles primarily for vehicles and major equipment only. In 2012, the Fire Capital Budget gap was projected to be in excess of \$4.6 million over the next four years (2012-2015), and even with the addition of one time dollars allocated by Council, the 2014 Fire Unfunded Capital is projected to be \$3.5 million over the next four years (2014-2017).

This forecasted capital budget shortfall is not all inclusive to support the full liability/replacement of fire equipment and/or the necessary funding to support the capital requirement for maintaining or replacing the 24 Emergency Services Fire/EMS halls. Given the current service levels, it is anticipated that Fire Services will require an increase of \$1.4 million to its capital envelope from the existing \$1,231,292 to \$2,631,292.

Signed By

Report Prepared By

Tim Beadman
Chief of Emergency Services
Digitally Signed Jun 4, 13

Recommended by the Department

Tim Beadman
Chief of Emergency Services
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Recommended by the C.A.O.

Doug Nadorozny
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A Comprehensive Fire Services review is currently underway which includes station, vehicle and equipment rationalization process. As well, a building condition assessment will be undertaken, for the 24 Emergency Service Fire/EMS stations, to provide a conditional review of the main building components and to highlight the forecasted capital outlay that will be required over the next ten (10) years. It is anticipated these rationalization exercises may provide further opportunities for reducing this projected capital funding gap of \$1.4 million. As an outcome, a long-term capital plan will be available in 2014 for the 2015 Capital Budget submission process.

PROJECT DESCRIPTION	PROJECT TYPE	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
EMS	R (Renewal)					
Vehicles - Ambulance Type III x 3	R	\$ 455,664	\$ 465,916	\$ 476,399	\$ 487,118	\$ 498,078
Medical Equipment - Stretchers Power x 24	R	\$ 384,848	\$ -	\$ -	\$ -	\$ -
Technology - Panasonic Toughbooks x 39	R	\$ 194,296	\$ -	\$ -	\$ -	\$ 212,382
Medical Equipment - Defibrillators x 5	R	\$ 177,443	\$ 145,148	\$ 408,138	\$ 493,198	\$ -
Medical Equipment - Stretchers 9C x 16	R	\$ 17,221	\$ -	\$ -	\$ -	\$ 14,118
Vehicles - Paramedic Response Unit (PRU) x 2	R	\$ -	\$ 97,838	\$ 200,080	\$ 102,291	\$ 209,184
Vehicles - Argo Unit	R	\$ -	\$ 47,216	\$ -	\$ -	\$ -
Vehicles - Emergency Support Unit (ESU)	R	\$ -	\$ -	\$ 207,100	\$ -	\$ -
Medical Equipment - Battery Chargers	R	\$ -	\$ -	\$ 31,551	\$ -	\$ -
Technology - Automatic Vehicle Locators (AVL)	R	\$ -	\$ -	\$ -	\$ 100,886	\$ -
Medical Equipment - Automatic External Defibrillators Units (AED)	R	\$ -	\$ -	\$ -	\$ 89,842	\$ 63,598
Medical Equipment - Continuous Positive Airway Pressure Units (CPAP)	R	\$ -	\$ -	\$ -	\$ 69,021	\$ -
TOTAL - EMS		\$ 1,229,472	\$ 756,118	\$ 1,323,268	\$ 1,342,356	\$ 997,360
EMERGENCY MANAGEMENT						
Emergency Operation Centre Renewal	R	\$ 10,830	\$ 11,047	\$ 11,268	\$ 11,493	\$ 11,723
TOTAL - EMERGENCY MANAGEMENT		\$ 10,830	\$ 11,047	\$ 11,268	\$ 11,493	\$ 11,723
CLELC						
Equipment Upgrades	R	\$ 10,830	\$ 11,047	\$ 11,268	\$ 11,493	\$ 11,723
TOTAL - CLELC		\$ 10,830	\$ 11,047	\$ 11,268	\$ 11,493	\$ 11,723
PROJECT COSTS		\$ 1,251,132	\$ 778,212	\$ 1,345,804	\$ 1,365,342	\$ 1,020,806
PROJECT FINANCING						
Reserves: Capital		\$ (1,229,472)	\$ (756,118)	\$ (1,323,268)	\$ (1,342,356)	\$ (997,360)
CAPITAL ENVELOPE (Tax Levy)		\$ 21,660	\$ 22,094	\$ 22,536	\$ 22,986	\$ 23,446
CAPITAL ENVELOPES						
Emergency Management		\$ 10,830	\$ 11,047	\$ 11,268	\$ 11,493	\$ 11,723
CLELC		\$ 10,830	\$ 11,047	\$ 11,268	\$ 11,493	\$ 11,723
Total Capital Envelopes		\$ 21,660	\$ 22,094	\$ 22,536	\$ 22,986	\$ 23,446

Note 1: Emergency Medical Services (EMS) capital projects are funded from the Emergency Service Ambulance Reserve Fund. The City of Greater Sudbury and Ministry of Health and Long Term Care each contribute 50% funding to this reserve fund which are used for capital projects.

Note 2: The five year Capital Budget (with the exception of 2015 & 2018) includes an additional contribution from the Emergency Service Ambulance Reserve Fund versus the contribution to reserves per the annual Operating Budget in order to meet lifecycle requirements.

Priority Setting:

EMS project priorities are based on a 10 year tangible capital asset plan using vehicle / equipment life cycles and utilization strategies.

PROJECT DESCRIPTION	PROJECT TYPE	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
Light Rescue Vehicle (x2)	R	\$ 365,928	\$ -	\$ 191,290	\$ -	\$ -
Commercial Pumper (x1)	R	\$ 313,971	\$ 321,064	\$ 330,367	\$ 335,910	\$ -
Station Generator (x3)	R	\$ 172,510	\$ -	\$ -	\$ 184,419	\$ -
Prevention - Virtual Office and Scheduling Optimization System	N	\$ 130,000	\$ -	\$ -	\$ -	\$ -
Bunker Gear (x48)	R	\$ 125,484	\$ 23,663	\$ 125,728	\$ 125,734	\$ 142,880
Incident Management - Integrated Communication Solutions	N	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Vehicle Extrication Tools (x2)	R	\$ 62,731	\$ 32,071	\$ 32,793	\$ 33,531	\$ -
Hoses (70 rolls)	R	\$ 36,615	\$ 21,929	\$ 66,388	\$ 10,065	\$ -
Pagers (x50)	R	\$ 24,053	\$ 38,367	\$ 25,148	\$ 24,685	\$ 31,551
Squirt Truck	R	\$ -	\$ 534,515	\$ -	\$ -	\$ -
Heavy Rescue Vehicle	R	\$ -	\$ 213,806	\$ 218,617	\$ -	\$ -
Thermal Imaging Camera	R	\$ -	\$ 38,485	\$ 39,351	\$ -	\$ -
SCBA Fill Stations	R	\$ -	\$ 21,381	\$ 21,862	\$ 22,354	\$ -
Nozzles	R	\$ -	\$ 10,637	\$ 10,876	\$ 11,121	\$ 11,371
Tanker Truck	R	\$ -	\$ -	\$ 218,616	\$ 223,535	\$ -
Bush Truck	R	\$ -	\$ -	\$ -	\$ 335,303	\$ 179,834
SCBA Compressors	R	\$ -	\$ -	\$ -	\$ -	\$ 483,692
Mobile Radios	R	\$ -	\$ -	\$ -	\$ -	\$ 196,019
Portable Radios	R	\$ -	\$ -	\$ -	\$ -	\$ 164,746
Mobile Repeaters	R	\$ -	\$ -	\$ -	\$ -	\$ 122,697
PROJECT COSTS		\$ 1,331,292	\$ 1,255,918	\$ 1,281,036	\$ 1,306,657	\$ 1,332,790
PROJECT FINANCING						
Reserves: Fire		\$ (100,000)	\$ -	\$ -	\$ -	\$ -
CAPITAL ENVELOPE (Tax Levy)		\$ 1,231,292	\$ 1,255,918	\$ 1,281,036	\$ 1,306,657	\$ 1,332,790

Priority Setting:

Fire project priorities are based on a 10 year tangible capital asset plan using vehicle / equipment life cycles and current utilization strategies. A Comprehensive Fire Services review is currently underway which includes station, vehicle and equipment rationalization. As an outcome, a long-term capital plan will be available in 2014 for the 2015 Capital Budget submission process.



Unfunded Capital Projects

Fire

PROJECT DESCRIPTION	PROJECT TYPE	COST
	R (Renewal)	
	E (Expansion)	
	N (New)	
2014 Unfunded		
Commercial Pumper (x3)	R	940,955
Total 2014 Unfunded		940,955
2015 Unfunded		
Aerial Pumper - 75FT (x1)	R	962,128
Total 2015 Unfunded		962,128
2016 Unfunded		
Heavy Rescue Vehicle (x1)	R	437,233
Total 2016 Unfunded		437,233
2017 Unfunded		
Custom Pumper (x1)	R	670,606
Heavy Rescue Vehicle (x1)	R	447,071
Total 2017 Unfunded		1,117,677
TOTAL UNFUNDED PROJECTS	\$	3,457,993

Note:

The unfunded Capital needs for 2014 - 2018 are based on a 10 year tangible capital asset plan using vehicle / equipment life cycles and current utilization strategies.
 A Comprehensive Fire Services review is currently underway which includes station, vehicle and equipment rationalization. As an outcome, a long-term capital plan will be available in 2014 for the 2015 Capital Budget submission process.