



Budget 10

Emergency Services 2010 - 2012 Capital

Presented By: Tim P. Beadman

Emergency Medical Services 2010 - 2012 Capital Budget



Budget10

2010 Emergency Medical Services

- **Total Funded** **\$1,326,865**

Key Points

- **Replacement of EMS Vehicles** **\$710,710**
- **New Defibrillators/Equipment** **\$200,000**
- **Penless/Mobile Technology** **\$207,055**
- **Medical Equipment/Supplies** **\$ 89,100**
- **Training Equipment** **\$120,000**



Budget10

2011 Emergency Medical Services

- **Total Funded** **\$1,224,430**

Key Points

- **Replacement of EMS Vehicles** **\$728,478**
- **New Defibrillators/Equipment** **\$205,000**
- **Penless/Mobile Technology** **\$ 76,624**
- **Medical Equipment/Supplies** **\$ 91,328**
- **Training Equipment** **\$123,000**



Budget10

2012 Emergency Medical Services

- **Total Funded** **\$1,288,513**

Key Points

- **Replacement of EMS Vehicles** **\$746,690**
- **New Defibrillators/Equipment** **\$210,125**
- **Penless/Mobile Technology** **\$112,012**
- **Medical Equipment/Supplies** **\$ 93,611**
- **Training Equipment** **\$126,075**



Budget10

Emergency Management 2010 - 2012 Capital Budget



Budget10

2010 Emergency Management

- **Total Unfunded** **\$471,917**

Key Points

- **Develop Community Evacuation Centres** **\$256,250**
- **New Public Emergency Alert System** **\$150,000**
- **Technology Upgrades for EOC** **\$ 65,667**



Budget10

2011 Emergency Management Preliminary Capital Forecast

- **Total Unfunded** **\$483,715**

Key Points

- **Develop Community Evacuation Centres** **\$262,656**
- **New Public Emergency Alert System** **\$153,750**
- **Technology Upgrades for EOC** **\$ 67,309**



Budget10

2012 Emergency Management Preliminary Capital Forecast

- **Total Unfunded** **\$495,808**

Key Points

- **Develop Community Evacuation Centres** **\$269,223**
- **New Public Emergency Alert System** **\$157,594**
- **Technology Upgrades for EOC** **\$ 68,991**



Budget10

**Centre Lionel E. Lalonde
Centre (CLELC)
2010 - 2012 Capital Budget**



Budget10

2010 Centre Lionel E. Lalonde Center

- **Total Funded** **\$75,000**

Key Points

- **Lobby Re-Design** **\$10,000**
- **Equipment Replacement** **\$25,000**
- **Site Improvements** **\$40,000**



Budget10

2011 Centre Lionel E. Lalonde Center Preliminary Capital Forecast

- **Total Funded** **\$76,500**

Key Points

- **Barrier Free Public Washrooms** **\$76,500**



Budget10

2012 Centre Lionel E. Lalonde Center Preliminary Capital Forecast

- **Total Funded** **\$78,030**

Key Points

- **Equipment Replacement** **\$30,000**
- **Site Improvements** **\$48,030**



Budget10

Public Safety 2010 - 2012 Capital Budget

- **Presented by:**
Tim P. Beadman, Chief of Emergency Services
Frank Elsner, Chief of Police



Budget10

Background

Public Safety Partners:

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



Proactive collaborative approach to safety infrastructure requirements:

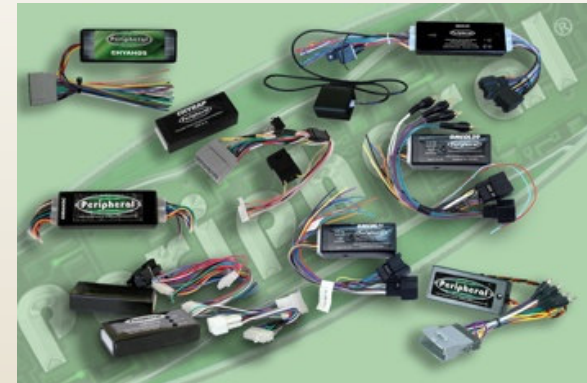
- **Voice Radio System**
- **Lionel E. Lalonde Protective Services Centre (2007 project)**
- **Mobile Command Centre (2007/2008 Project)**



Budget10

Voice Radio System Infrastructure

- **Difficult to get replacement parts**
- **System Failures**
- **Resources needed to initiate upgrades**
- **Consultant is being retained to conduct a study of the system**
- **Critical to commit funds**



Budget10

Infrastructure Initiatives

Voice Radio System Upgrade and Replacement (\$9.36 million)

2003	Identified the need to allocate replacement provisions starting in 2004
2004	\$750,000 identified – no funding allocated
2005	\$1,500,000 identified – no funding allocated
2006	\$2,250,000 identified – no funding allocated
2007	\$3,000,000 identified – no funding allocated
2008	\$3,750,000 identified – \$375,000 in funding allocated
2009	\$4,500,000 identified – \$382,500 in funding allocated



Budget10

Infrastructure Initiatives

Voice Radio System Upgrade and Replacement (\$9.36 million)

Funding Source	Funded	Unfunded	Total Capital Needs
Public Safety Reserve 2008/2009 Budgets	\$757,500	\$0.00	\$757,500
2010 Capital Submission	\$390,150	\$2,424,625	\$2,814,775
2011 Capital Submission	\$397,953	\$2,470,366	\$2,868,319
2012 Capital Submission	\$405,912	\$2,517,250	\$2,923,162
TOTAL	\$1,951,515	\$7,412,241	\$9,363,756

NOTE: Based on original projections; waiting on the outcome of the consultant's report.



Budget10

2010 Public Safety

- **Funded** \$ 390,150
- **Total Unfunded** \$2,424,625



Key Points – Unfunded

Communications Infrastructure Provision

- **\$2,424,625**

Command Centre Replacement Provision

- **\$51,250**



Budget10

2011 Public Safety Preliminary Capital Forecast

- **Funded** \$ 397,953
- **Total Unfunded** \$ 2,470,366



Key Points – Unfunded

Communications Infrastructure Provision

- **\$2,470,366**

Command Centre Replacement Provision

- **\$52,531**



Budget10

2012 Public Safety Preliminary Capital Forecast

- **Funded** \$ 405,912
- **Total Unfunded** \$2,517,250

Key Points – Unfunded

Communications Infrastructure Provision

- **\$2,517,250**

Command Centre Replacement Provision

- **\$53,844**



Budget10



Budget10

Thank You

Questions