



Comité plénier –
Présentation de l'ébauche du budget 2020
Immobilisations

Committee of the Whole –
Presentation of the 2020 Draft Budget
Capital

Cité de / City of Clarence-Rockland



Budget d'immobilisations 2020 / 2020 capital Budget

SERVICES DE LA PROTECTION

PROTECTIVE SERVICES



Service / Department

Service de la Protection / Protective Services

Nom du projet / Project name

(2) Collecteurs de trafic et vitesse

(2) Tracker Traffic collector

Quartier / Ward

Tous / All

Début / Start
Fin / End

mars / March
sep / Sept

Dépenses / Expenses	Total	2020	2021	2022	2023	2024
Construction	10,000	10,000				
Conseiller / Consultant	-					
Conception / Design	-					
Interne / Internal	-					
Dépenses totales / Total expenditures	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Recettes / Revenues						
Réserve d'équipements / Equipment reserve	-					
	10,000	10,000				
	-					
Recettes totales / Total revenues	10,000	10,000	-	-	-	-
Dettes / Debt						
	-	-	-	-	-	-



Photo / Picture





Service / Department

Nom du projet / Project name

Quartier / Ward

Service de la Protection / Protective Services

Nouvelle fourrière municipale

New Municipal Dog Pound

Tous / All

Début / Start
Fin / End

mars / March
Sep / Sept

Dépenses / Expenses	Total	2020	2021	2022	2023	2024
Construction	80,000	80,000				
Conseiller / Consultant	-					
Conception / Design	-					
Interne / Internal	-					
Dépenses totales / Total expenditures	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Recettes / Revenues						
Réserve général / General reserve	-					
	80,000	80,000				
	-					
Recettes totales / Total revenues	80,000	80,000	-	-	-	-
Dette / Debt						
	-	-	-	-	-	-



Photo/Picture





Service / Department

Service de la Protection / Protective Services

Nom du projet / Project name

Remplacement du véhicule patrouille 2013

Replacement of 2013 enforcement vehicle

Quartier / Ward

Tous / All

Début / Start
Fin / End

fev / Feb
juin / June

Dépenses / Expenses	Total	2020	2021	2022	2023	2024
Construction	62,000	62,000				
Conseiller / Consultant	-					
Conception / Design	-					
Interne / Internal	-					
Dépenses totales / Total expenditures	\$ 62,000	\$ 62,000	\$ -	\$ -	\$ -	\$ -
Recettes / Revenues						
Réserve de véhicules / Fleet Reserve	-					
	62,000	62,000				
Recettes totales / Total revenues	-					
	62,000	62,000	-	-	-	-
Dette / Debt						
	-	-	-	-	-	-



Photo/Picture



Year: 2013
Make: Dodge
Model: Ram 1500
Drive: 4x4
Mileage: ~215,000 km

Nouveau véhicule (proposé) / New Vehicle (proposed)



Drive: AWD
Est. Cost: \$45,000
Est. Upfit: \$17,000
Total: \$62,000



Service / Department

Service de la Protection / Protective Services

Nom du projet / Project name

Remplacement des appareils respiratoires autonomes du département (ARA)

Replacement of Self Contained Breathing Apparatus (SCBA)

Quartier / Ward

Tous / All

Début / Start fev/ Feb
Fin / End juin/June

Dépenses / Expenses	Total	2020	2021	2022	2023	2024
Construction	550,000	-	550,000			
Conseiller / Consultant	-					
Conception / Design	-					
Interne / Internal	-					
Dépenses totales / Total expenditures	550,000	\$ -	\$ 550,000	\$ -	\$ -	\$ -

Recettes / Revenues

	-					
	-					
	-					
	-					
Recettes totales / Total revenues	-	-	-	-	-	-

Dette / Debt

550,000	-	550,000	-	-	-
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Service / Department

Services de protection / Protective Services

Nom du projet / Project name

Installation d'entraînement à la lutte contre les incendies / Live-Fire Training Facility

Quartier / Ward

Tous / All

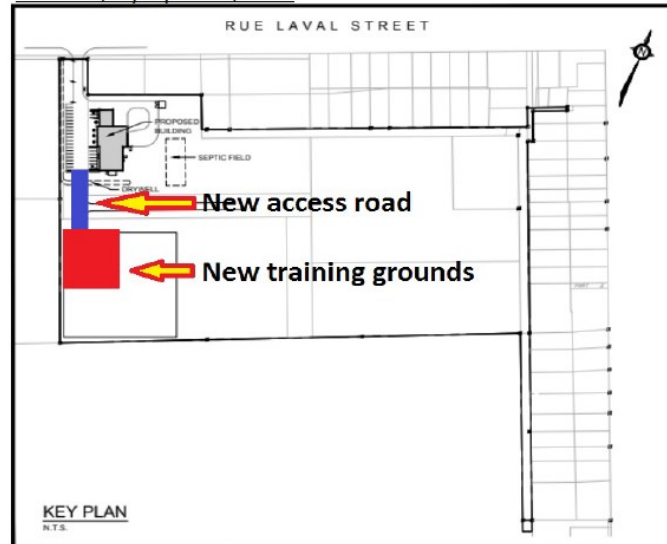
Début / Start

Fin / End

Dépenses / Expenses	Total	2020	2021	2022	2023	2024
Construction	485,000	485,000				
Conseiller / Consultant	-					
Conception / Design	15,000	15,000				
Interne / Internal	-					
Dépenses totales / Total expenditures	500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Recettes / Revenues						
	-					
	-					
	-					
	-					
Recettes totales / Total revenues	-	-	-	-	-	-
Dette / Debt						
	500,000	500,000	-	-	-	-



Carte-index / Key map - Photo / Picture





Service / Department	Service de la Protection / Protective Services					
Nom du projet / Project name	Pinces de désincarcération à batterie					
	Rescue tools battery operated					
Quartier / Ward	Tous / All			Début / Start Fin / End		
Dépenses / Expenses	Total	2020	2021	2022	2023	2024
Construction	50,000	50,000				
Conseiller / Consultant	-					
Conception / Design	-					
Interne / Internal	-					
Dépenses totales / Total expenditures	50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Recettes / Revenues						
Réserve d'équipements / Equipment reserve	-					
	50,000	50,000				
	-					
	-					
Recettes totales / Total revenues	50,000	50,000	-	-	-	-
Dettes / Debt						
	-	-	-	-	-	-





Service / Department	Service de la Protection / Protective Services
Nom du projet / Project name	Remplacement Caméra Thermique
	Replacement of Thermal Imaging Camera
Quartier / Ward	Tous / All

Dépenses / Expenses	Total	2020	2021	2022	2023	2024
Construction	30,000	30,000				
Conseiller / Consultant	-					
Conception / Design	-					
Interne / Internal	-					
Dépenses totales / Total expenditures	30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Recettes / Revenues						
Réserve d'équipements / Equipment reserve	-					
	30,000	30,000				
	-					
	-					
Recettes totales / Total revenues	30,000	30,000	-	-	-	-
Dettes / Debt						
			-	-	-	-



**Thermal Imaging
Camera**



**Video
Camera**



Fire Department – Light Vehicles Strategy (Pickup Trucks & Cars)

- Council approved replacement cycle:
 - Cars = 8 years
 - Squads = 10 years
- Average use per year
 - Cars = ~ 25,000 km/yr
 - Squads = ~2,000 km/yr





Current Fire Department Light Vehicles (Nov 2019)

Location	Vehicle ID	Year	Make/Model	Mileage	User
Admin	Car 1	2009	Chev Tahoe 4x4	120,000 kms	Chief
Admin	Car 2	2014	Ford F150 4x4	110,000 kms	Deputy
Bourget	Squad 1	2009	Ford Expedition 4x4	530,000 kms	Station 1
Clarence-Creek	Squad 2 (Car 3)	2014	Ford F150 4x2	110,000 kms	Station 2 (Prevention Chief)
Rockland	Squad 3	2012	Ford F250 4x4	80,000 kms	Station 3



2019 Fire Department Light Vehicles

Location	Vehicle ID	Year	Make/Model	Mileage	User
Admin	Car 1	2020	Chev Tahoe 4x4	NEW	Chief
Admin	Car 2	2014	Ford F150 4x4	110,000 kms	Deputy
Bourget	Squad 1	2009	Chev Tahoe 4x4	130,000 kms	Station 1
Clarence-Creek	Squad 2 (Car 3)	2014	Ford F150 4x2	110,000 kms	Station 2 (Prevention Chief)
Rockland	Squad 3	2012	Ford F250 4x4	80,000 kms	Station 3



2020 Light Vehicles (Plan)

Location	Vehicle ID	Year	Make/Model	Mileage	User
Admin	Car 1	2020	Chev Tahoe 4x4	25,000 kms	Chief
Admin	Car 2	2014	Ford F150 4x4	110,000 kms	Deputy
Admin	Car 3	2020	Ford F150 4x4		
Bourget	Squad 1	2009	Chev Tahoe 4x4	130,000 kms	Station 1
Clarence-Creek	Squad 2 (Car 3)	2014	Ford F150 4x2	110,000 kms	Station 2 (Prevention Chief)
Rockland	Squad 3	2012	Ford F250 4x4	80,000 kms	Station 3

NEW

NEW



Final 2020 CRFD Light Vehicles Plan

Location	Vehicle ID	Year	Make/Model	Mileage	User
Admin	Car 1	2020	Chev Tahoe 4x4	25,000 kms	Chief
Admin	Car 2	2021	Chev Tahoe 4x4	NEW	Deputy
Admin	Car 3	2020	Ford F150 4x4	NEW	Division Chief of Prevention / Public Education
Bourget	Squad 1	2014	Ford F150 4x4	130,000 kms	Station 1
Clarence-Creek	Squad 2	2014	Ford F150 4x2	110,000 kms	Station 2
Rockland	Squad 3	2012	Ford F250 4x4	80,000 kms	Station 3



Fire Department – Future Vision (Pickup Trucks & Cars)

- Car 1 & 2:
 - Replace every 8 years (est. mileage 180,000-200,000 kms)
- Car 3:
 - Rotate into a station to replace aging squads every 3 years (est. mileage 75,000 kms)
- Squads: replaced in rotation
 - total lifespan 10 years







Service / Department	<u>Service de la Protection / Protective Services</u>
Nom du projet / Project name	<u>Remplacement du véhicule 2009 SUV</u>
	<u>Replacement of 2009 vehicle SUV</u>
Quartier / Ward	<u>Tous / All</u>

Dépenses / Expenses	Total	2020	2021	2022	2023	2024
Construction	72,000	72,000				
Conseiller / Consultant	-					
Conception / Design	-					
Interne / Internal	-					
Dépenses totales / Total expenditures	72,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -
Recettes / Revenues						
Réserve de véhicules / Fleet Reserve	-					
	72,000	72,000				
	-					
	-					
Recettes totales / Total revenues	72,000	72,000	-	-	-	-
Dettes / Debt						
	-	-	-	-	-	-



	<p>2009 Ford Expedition ~530,000 kms</p>	<p>To be retired at end of 2019 – to be replaced with 2009 Tahoe (~130,000 kms)</p>
	<p>2009 Chev Tahoe ~130,000 kms</p>	<p>Will be rotated into Station 1 at end of 2019 (former Car 1)</p> <p>To be replaced in 2020</p>
	<p>2014 Ford F150 4x4 ~110,000 kms</p>	<p>Will be rotated into Station 1 in 2020.</p>



Service / Department

Service de la Protection / Protective Services

Nom du projet / Project name

Nouveau - véhicule

New - vehicle

Quartier / Ward

Tous / All

Dépenses / Expenses	Total	2020	2021	2022	2023	2024
Construction	65,000	65,000				
Conseiller / Consultant	-					
Conception / Design	-					
Interne / Internal	-					
Dépenses totales / Total expenditures	65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Recettes / Revenues						
	-					
	-					
	-					
	-					
Recettes totales / Total revenues	-	-	-	-	-	-
Dette / Debt	65,000	-	-	-	-	-



Photo/Picture
Current vehicle



2014 Ford F-150
2wD
112,000 kms

(shared vehicle -
Squad 2 / Car 3)

Proposed new vehicle





Merci / Thank You

