



2021 Capital Project Listing - New Requests

Fire & Police

	Expenditures	Contribution to Reserves	Grants	Tax Supported Debt	Reserves	DC Reserves	Donation	Miscellaneous	User Pay Debt	Taxation	Comments
Project Listing											
150 Fire											
X57 Replacement of Hoses and Nozzles	10,000									10,000	
X56 Next Generation 911 Upgrades	95,000								(95,000)		
X46 Fire Hall Study	40,000					(15,600)				24,400	
Total 150 Fire	145,000					(15,600)			(95,000)	34,400	
160 Police											
X78 OPP - HVAC Replacement	57,000									57,000	
Total 160 Police	57,000									57,000	
Total Project Listing	\$202,000					(\$15,600)			(\$95,000)	\$91,400	

## Town of Tillsonburg

### Capital Projects

<b>Project</b>	X57 Replacement of Hoses and Nozzles		
<b>Department</b>	Fire		
<b>Version</b>	2 - SMT review	<b>Year</b>	2021

#### Description

Ongoing replacement of 100mm High Volume Supply Hose and 65mm and 45mm attack hose and fire attack nozzles

#### Justification

This purchase of equipment will be used in fire ground operations when supplying water to suppression teams fighting structure fires in buildings, and to supply water from hydrant to truck and truck to truck. Fire hose is subject to harsh conditions and rough use at times, and does have a limited safe use span depending on the conditions it has been exposed to.

This capital purchase is to continue the ongoing replacement of long service fire hose, and to standardize the attack nozzles used on the three pumping apparatus to streamline and simplify fire attack operations.

Safe, robust, and uniform fire attack hose and nozzle set ups contributes to firefighter safety and enhances our ability to minimize property damage in fire incidents by allowing efficient and technically correct extinguishing procedures.

#### Budget

	Total	2021	2022	2023	2024	2025	2026
<b>Expenditures</b>							
Construction	10,000	10,000					
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>					
<b>Funding</b>							
Taxation	10,000	10,000					
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>					

# Town of Tillsonburg

## Capital Projects

<b>Project</b>	X56 Next Generation 911 Upgrades		
<b>Department</b>	Fire		
<b>Version</b>	2 - SMT review	<b>Year</b>	2021

### Description

To install Komutel AQS and SIT 911 Softphones for the E9-1-1 transition from BCM to IP Office in preparation for Next Generation 911. It includes all software licensing and professional services required to upgrade the Komutel AQS to i3 Call Interface and SIT 911i3 Multimedia SIP Softphones to meet NENA i3 Call Handling Functional Element requirements for 2 Communicator positions, 1 Supervisor position and 1 training position.

### Justification

Next Generation 911 (NG9-1-1) services will provide Canadians with access to new and innovative emergency services and capabilities. These services are enabled by the prevalence of mobile devices and the evolution of telecommunications networks. The Canadian Radio-television and Telecommunications Commission (CRTC) is mandating 911 stakeholders complete necessary system upgrades to prepare for NG9-1-1 and improve overall public safety.

With NG9-1-1, Canadians in need of emergency services could ultimately send a text message or transmit photos, videos, and other types of data to 9-1-1 operators, in addition to making traditional voice 9-1-1 calls using wireline, wireless, or VoIP telephone services. For example, they could stream video from an emergency incident, send photos of accident damage or a fleeing suspect, or send personal medical information, which could greatly aid emergency responders.

*These costs are to be recovered through user fees spread across our customer base by being built into new*

### Budget

	Total	2021	2022	2023	2024	2025	2026
<b>Expenditures</b>							
Construction	95,000	95,000					
<b>Expenditures Total</b>	<b>95,000</b>	<b>95,000</b>					
<b>Funding</b>							
User Pay Debt	95,000	95,000					
<b>Funding Total</b>	<b>95,000</b>	<b>95,000</b>					

## Town of Tillsonburg

### Capital Projects

<b>Project</b>	X46 Fire Hall Study		
<b>Department</b>	Fire		
<b>Version</b>	2 - SMT review	<b>Year</b>	2021

#### Description

Feasibility and cost projection study for the replacement or renovation of the existing fire hall located at 80 Concession Street East.

#### Justification

The existing fire hall was built in 1979 when Tillsonburg's population was less than 10,000 residents and the expectations placed on the fire department were minimal compared to today.

#### Budget

	Total	2021	2022	2023	2024	2025	2026
<b>Expenditures</b>							
Construction	40,000	40,000					
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>					
<b>Funding</b>							
Cont from DC Reserves	15,600	15,600					
Taxation	24,400	24,400					
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>					

# Town of Tillsonburg

## Capital Projects

Project	X78 OPP - HVAC Replacement		
Department	Police		
Version	2 - SMT review	Year	2021

### Description

Funding to provide for the replacement of the existing HVAC System at the OPP Detachment Office.

### Justification

The existing HVAC system is at the end of its useful life and is subject to increasing costly repairs. This was previously budgeted in the 2020 Capital Budget however there was insufficient funding provided. That project was cancelled and re-budgeted for 2021 with appropriate funding amounts.

### Budget

	Total	2021	2022	2023	2024	2025	2026
<b>Expenditures</b>							
Construction	57,000	57,000					
<b>Expenditures Total</b>	<b>57,000</b>	<b>57,000</b>					
<b>Funding</b>							
Taxation	57,000	57,000					
<b>Funding Total</b>	<b>57,000</b>	<b>57,000</b>					