



Capital Budget Request - CONSTRUCTION

Project Name	Fort McKay Fire Hall - Construction	\$	14,124,000
Order Code	601044	Project Location	Fort MacKay
Project Category	Public Safety	Ward	2
Type of Project	New Asset - Construction	Municipal Function	23 - Fire Protection

Project Description and Scope

Regional Emergency Service is requesting to construct a new fire hall in the Fort McKay community that will replace it's outgrown aging facility and will enable RES to maintain the service levels. The fire hall will be constructed on municipal land (50 year leased land) and is aligned with the RMWB strategic plan. The project is forecasted to cost 14.124 million dollars with an ongoing operational requirement of 20.9K (2019). Construction will start in 2018 with completion in 2019.

The current Fort McKay Fire Hall faces an ongoing shortage of space to adequately/functionally house response equipment, office space, and training/meeting areas. Failure to provide an alternative to the lack of a functional facility could result in fire fighter safety concerns, damage to response equipment as a result of continuing to respond out of an overcrowded facility, and decreased fire fighter morale which may lead to additional challenges in recruitment and retention of volunteer fire fighters.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	124,000					
2018	10,000,000					
2019	4,000,000					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	14,124,000	-	-	-	-	-

Additional Funding Details

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Project Sponsor Department	<u>Regional Emergency Services</u>
Sponsor Department Director	<u>Jody Butz</u>
Project Delivery Department	<u>Engineering Services</u>
Delivery Department Contact	<u>Nasir Qureshi</u>
Project Manager (if assigned)	<u>Shanta Chakrovortty</u>



Capital Budget Request - EQUIPMENT

Project Name **Migration of R.E.S. to Alberta First Responders Radio Comms System, AFRRCS** \$ **2,400,000**

Order Code New **Project Location** Muni Wide
Project Category Public Safety **Ward** 5 - Muni-Wide
Type of Project New Asset - Acquisition and/or Insta **Municipal Function** 23 - Fire Protection

Project Description and Scope

The Ministry of Justice and Solicitor General invested over \$350 million in building and deploying across Alberta a two-way radio communications system known as the Alberta First Responders Radio Communications System, a.k.a AFRRCS. The RMWB, i.e. Fire, EMS, 911, and Bylaw Services can make use of AFRRCS at no charge until 2030 to first responders. The CAO has signed the AFRRCS Access Agreement recently. The migration of RES' operational radio communications in-vehicle and fire station communications to AFRRCS will encompass:

- 1) The replacement of all existing portable and mobile radios,
- 2) Replacement of Fire Station Alerting Systems (FSAS),
- 3) New 911 Dispatch Operators AFRRCS Consoles,
- 4) New in-vehicle intercommunication devices,
- 5) New in-vehicle mobile data terminals.

Migrating to AFRRCS is in line with KPMG's Lessons Learned | 2016 Horse River Wildfire Report Recommendations and addresses the current radio communications issues highlighted in the report's findings and recommendations. The project can be executed within 1 year.

Not executing this project will subject the Regional Emergency Services to continue to operate a Land Mobile Radio infrastructure that is no longer supported by the manufacturers. Parts will have to be sourced through the second hand market, i.e. eBay, with components that can no longer be repaired and with deficiencies in coverage, reliability, and availability, which comes with a very high annual maintenance cost.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	2,400,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	2,400,000	-	-	-	-	-

Additional Funding Details

Partially funded through a Government of Alberta Provincial Grant

Project Sponsor Department Regional Emergency Services
Project Sponsor Director Jody Butz
Project Delivery Department Regional Emergency Services
Delivery Department Contact Brad Grainger
Project Manager (if assigned) Nelson Gomez



Capital Budget Request - EQUIPMENT

Project Name **Fire Training Area and Site Preparation** \$ **900,000**

Order Code _____ Project Location Fort McMurray
 Project Category Public Safety Ward 5 - Muni-Wide
 Type of Project New Asset - Acquisition and/or Instal Municipal Function 23 - Fire Protection

Project Description and Scope

Regional Emergency Service (RES) of Wood Buffalo is in need of a dedicated Fire Training area to facilitate the practical portion of emergency services training. RES's preferred area is municipally owned land between Fire Hall 5 and RMWB South Operations Center in the Gregoire area. It would complement our existing RES Training Branch currently located Fire Hall 5 with the supporting classroom instruction. The fire training area requires space for training props to facilitate exercises such as live fire training, vehicle extrication, technical rescue, driver training, storage of training equipment to allow staff to train in all elements of emergency response.

The primary users will be the Fort McMurray Fire Dept. full-time staff as well the six (6) volunteer departments in rural areas of the RMWB accommodating the training needs of 250 firefighters servicing the Wood Buffalo region. A dedicated Fire training area would reduce training labour costs and land rental more efficient delivery, potentially offer incremental revenue generation for external agencies to rent the use of the Fire Training area on a fee for service. Fire departments need a training facility because practice makes perfect, prevents mistakes, improves the quality of the training, enhances the service delivery to the citizens it serves and ultimately brings firefighters home safely.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	900,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	900,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Regional Emergency Services
 Project Sponsor Director Jody Butz
 Project Delivery Department Regional Emergency Services
 Delivery Department Contact Nasir Qureshi
 Project Manager (if assigned) _____



Capital Budget Request - EQUIPMENT

Project Name **Ambulance Fleet Replacement 2018** \$ **350,000**

Order Code **New** Project Location **Muni Wide**
 Project Category **Public Safety** Ward **5 - Muni-Wide**
 Type of Project **Lifecycle - Acquisition and/or Installa** Municipal Function **23 - Fire Protection**

Project Description and Scope

Regional Emergency Services (RES) provides the Emergency Medical Services (EMS) for the Regional Municipality of Wood Buffalo through contract to Alberta Health Services (AHS). This contract ensures that RES can provide EMS with governance and financial support through AHS. Included in this contract is the provision to maintain a fleet of ambulances to provide a service level reasonable for a community of this size and call volume.

The current RES emergency vehicle lifecycle policy is maximum 5 years or 160000 kms for an ambulance. Recommendations from Emergency Vehicle Technicians dictate that one new ambulance must be purchased to fulfill terms of contract and to provide the Municipality with adequate service.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	350,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	350,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Regional Emergency Services
 Project Sponsor Director Jody Butz
 Project Delivery Department Regional Emergency Services
 Delivery Department Contact Darren Clarke
 Project Manager (if assigned) Darren Clarke



Capital Budget Request - EQUIPMENT

Project Name **Replacement of SCBA Air Pak Cylinders** \$ **47,000**

Order Code **New** Project Location **Fort McMurray**
 Project Category **Public Safety** Ward **1**
 Type of Project **Lifecycle - Acquisition and/or Installa** Municipal Function **23 - Fire Protection**

Project Description and Scope

This request is based on the ending life cycle of the current cylinders for the Self-Contained Breathing Apparatus (SCBA). These cylinders are used by both the Rural and Urban Firefighters daily. There are currently 59 cylinders that will be at the end of their 15 year life span on Dec 31, 2018. Operation of an expired air cylinder is not permitted.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	47,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	47,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Regional Emergency Services

Project Sponsor Director Jody Butz

Project Delivery Department Regional Emergency Services

Delivery Department Contact Brad Grainger

Project Manager (if assigned) Brad Grainger



Capital Budget Request - EQUIPMENT

Project Name **Fire Suppression System - Fire Hall #2** \$ **36,000**

Order Code **New** Project Location **Gregoire**
 Project Category **Public Safety** Ward **1**
 Type of Project **New Asset - Construction** Municipal Function **23 - Fire Protection**

Project Description and Scope

Enhance fire suppression capabilities in the 911 Emergency Communications Centre. A Clean Agent (waterless) fire suppression system is essential to extinguish a fire, as well as, protecting stored data.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	36,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	36,000	-	-	-	-	-

Additional Funding Details

This cost will be covered by the 911 grant application.

Project Sponsor Department Regional Emergency Services
 Project Sponsor Director Jody Butz
 Project Delivery Department Engineering Services
 Delivery Department Contact William Brooks
 Project Manager (if assigned) Ralph Abbott