



PROJECT NAME Saprae Creek Fire Hall Expansion - Design \$ 950,000

Order Code (if assigned)

Cost Estimate

Project Location Saprae Creek
Project Category Public Safety
Type of Project Lifecycle - Design
Municipal Function 23 - Fire Protection

- ☒ Detailed (+/-15%)
☐ Preliminary (+/-30%)
☐ Conceptual (+/- 50%)
☐ Strategic (+/- 100%)

PROJECT DESCRIPTION AND SCOPE

Expand existing Saprae Creek fire station to increase functionality, safety, match growth and meet service level standards. A feasibility study was completed in 2012 which also included a building assessment. The study identified the need of an additional apparatus bay with the building assessment recommending minor upgrades and site grading to address drainage issues that have created maintenance costs in the past.

PROJECT CASH FLOWS AND FUNDING SOURCES

YEAR	TOTAL ANNUAL COST	FEDERAL GRANT	PROVINCIAL GRANT	RESERVE	UNDER \$100K RESERVE	DEBENTURE	OTHER
Prior	-						
2014	200,000			200,000			
2015	750,000			750,000			
2016	-						
2017	-						
2018	-						
Thereafter	-						
Total	950,000	-	-	950,000	-	-	-

Additional Funding Details:

PROJECT ACCOUNTABILITY

Priority Score

36

PROJECT SPONSOR DEPARTMENT Regional Emergency Services

PROJECT SPONSOR Rural Liaison/Fleet, Darren Clarke

☐ Reviewed/Authorized

SPONSOR EXECUTIVE DIRECTOR

☐ Reviewed/Approved

PROJECT DELIVERY DEPARTMENT Engineering

DELIVERY DEPARTMENT CONTACT

☐ Reviewed/Accepted

PROJECT MANAGER (if assigned)



PROJECT NAME Ambulances Fleet Replacements (2) 2014 \$ 450,000

Order Code (if assigned)

Cost Estimate

Project Location Fort MacKay
Project Category Public Safety
Type of Project Lifecycle - Acquisition and/or Installation
Municipal Function 23 - Fire Protection

- ☒ Detailed (+/-15%)
☐ Preliminary (+/-30%)
☐ Conceptual (+/- 50%)
☐ Strategic (+/- 100%)

PROJECT DESCRIPTION AND SCOPE

Regional Emergency Services (RES) requires life cycle replacements for the ambulance fleet. Two (2) ambulances are due for decommissioning. Alberta Health Services (AHS) provides financial support through a term contract to provide EMS for the Regional Municipality of Wood Buffalo (RMWB). Aspects of this contract include maintenance of an adequate fleet of ambulances, including recommended life cycle replacements similar to RMWB standards.

PROJECT CASH FLOWS AND FUNDING SOURCES

YEAR	TOTAL ANNUAL COST	FEDERAL GRANT	PROVINCIAL GRANT	RESERVE	UNDER \$100K RESERVE	DEBENTURE	OTHER
Prior	-						
2014	450,000			450,000			
2015	-						
2016	-						
2017	-						
2018	-						
Thereafter	-						
Total	450,000	-	-	450,000	-	-	-

Additional Funding Details:

PROJECT ACCOUNTABILITY

Priority Score

66

PROJECT SPONSOR DEPARTMENT Regional Emergency Services

PROJECT SPONSOR Rural Liaison/Fleet, Darren Clarke ☒ Reviewed/Authorized

SPONSOR EXECUTIVE DIRECTOR Executive Director, ☐ Reviewed/Approved

PROJECT DELIVERY DEPARTMENT Regional Emergency Services

DELIVERY DEPARTMENT CONTACT Rural Liaison/Fleet, Darren Clarke ☒ Reviewed/Accepted

PROJECT MANAGER (if assigned) Rural Liaison/Fleet, Darren Clarke



PROJECT NAME Anzac Fire Hall - Design \$ 560,000

Order Code (if assigned)

Cost Estimate _____

Project Location Anzac

Project Category Public Safety

Type of Project New Asset - Design

Municipal Function 23 - Fire Protection

☐ Detailed (+/-15%)

☐ Preliminary (+/-30%)

☒ Conceptual (+/- 50%)

☐ Strategic (+/- 100%)

PROJECT DESCRIPTION AND SCOPE

The scope of this project includes the detailed design & preparation of tender package for the construction of a new fire hall in Anzac. The costs for Land Acquisition (if required) are not included in this capital Budget Request.

The pre-design of this project to finalize the functional requirements and a suitable location for the new facility is currently underway and is scheduled for completion in Q4 - 2013

The existing Fire Station in Anzac needs to be replaced to increase functionality, match growth and meet service level standards.

PROJECT CASH FLOWS AND FUNDING SOURCES

YEAR	TOTAL ANNUAL COST	FEDERAL GRANT	PROVINCIAL GRANT	RESERVE	UNDER \$100K RESERVE	DEBENTURE	OTHER
Prior	-						
2014	560,000			560,000			
2015	-						
2016	-						
2017	-						
2018	-						
Thereafter	-						
Total	560,000	-	-	560,000	-	-	-

Additional Funding Details:

PROJECT ACCOUNTABILITY

Priority Score

42

PROJECT SPONSOR DEPARTMENT Regional Emergency Services

PROJECT SPONSOR Darren Clarke

☐ Reviewed/Authorized

SPONSOR EXECUTIVE DIRECTOR

☐ Reviewed/Approved

PROJECT DELIVERY DEPARTMENT Engineering

DELIVERY DEPARTMENT CONTACT Emdad Haque

☐ Reviewed/Accepted

PROJECT MANAGER (if assigned) Joseph Zachariah



PROJECT NAME Dangerous Goods Unit \$ 500,000

Order Code (if assigned)

Cost Estimate

Project Location Municipal-Wide Implementation
Project Category Public Safety
Type of Project New Asset - Acquisition and/or Installation
Municipal Function 23 - Fire Protection

- ☒ Detailed (+/-15%)
☐ Preliminary (+/-30%)
☐ Conceptual (+/- 50%)
☐ Strategic (+/- 100%)

PROJECT DESCRIPTION AND SCOPE

Procurement of dangerous goods (DG) response trailer and specialized DG equipment for RES dangerous goods response team in order to perform the scope of work safely and efficiently. Given the current risk realities, there are several overreaching considerations that need continued attention, progress, and updating. They include capacity of both industrial and municipal emergency response teams to successfully respond to dangerous goods emergencies are maintained and updated to meet the growing needs of the community. Project Cost: New DG Trailer designed to haul all RES existing Equipment and allow for a self-contained room for donning of DG suits during winter months = \$380,000. Two (2) Spectrometers, (1) TruDefender, and (1) First Defender spectrometer which are designed to analyze and identify dangerous good spillage on-scene \$120,000 -- Total \$500,000.

PROJECT CASH FLOWS AND FUNDING SOURCES

YEAR	TOTAL ANNUAL COST	FEDERAL GRANT	PROVINCIAL GRANT	RESERVE	UNDER \$100K RESERVE	DEBENTURE	OTHER
Prior	-						
2014	500,000			500,000			-
2015	-						
2016	-						
2017	-						
2018	-						
Thereafter	-						
Total	500,000	-	-	500,000	-	-	-

Additional Funding Details:

PROJECT ACCOUNTABILITY

Priority Score

63

PROJECT SPONSOR DEPARTMENT Regional Emergency Services
PROJECT SPONSOR Deputy Chief of Operations/Brad Grainger ☒ Reviewed/Authorized
SPONSOR EXECUTIVE DIRECTOR Executive Director, ☐ Reviewed/Approved
PROJECT DELIVERY DEPARTMENT Regional Emergency Services Operations Branch
DELIVERY DEPARTMENT CONTACT Deputy Chief of Operations/Brad Grainger ☒ Reviewed/Accepted
PROJECT MANAGER (if assigned) Deputy Chief of Operations/Brad Grainger



PROJECT NAME Fire Hall #6 Pre-Design and Design \$ 1,120,000

Order Code (if assigned)

Cost Estimate

- ☐ Detailed (+/-15%)
☐ Preliminary (+/-30%)
☒ Conceptual (+/- 50%)
☐ Strategic (+/- 100%)

Project Location Fort McMurray
Project Category Public Safety
Type of Project New Asset - Pre-Design/Design
Municipal Function 23-Fire Protection

PROJECT DESCRIPTION AND SCOPE

Pre-Design and Design of Fire Hall #6, to be located in Parsons Creek. Parsons Creek will be the newest community in Fort McMurray, construction has already started on single and multi dwelling housing. The project will have 3 phases, talks are ongoing as to the exact location of the Fire Hall. A Fire Hall constructed in the community will allow Regional Emergency Service to maintain its high level of service to the residents of Parson Creek. This community is expected to house 24,000 residents as well as additional shopping and government facilities. Cost of land is not included in this request.

PROJECT CASH FLOWS AND FUNDING SOURCES

YEAR	TOTAL ANNUAL COST	FEDERAL GRANT	PROVINCIAL GRANT	RESERVE	UNDER \$100K RESERVE	DEBENTURE	OTHER
Prior	-						
2014	1,120,000			1,120,000			
2015	-						
2016	-						
2017	-						
2018	-						
Thereafter	-						
Total	1,120,000	-	-	1,120,000	-	-	-

Additional Funding Details:

PROJECT ACCOUNTABILITY

Priority Score

66

PROJECT SPONSOR DEPARTMENT Regional Emergency Services

PROJECT SPONSOR Perry Gillam

☐ Reviewed/Authorized

SPONSOR EXECUTIVE DIRECTOR

☐ Reviewed/Approved

PROJECT DELIVERY DEPARTMENT Engineering

DELIVERY DEPARTMENT CONTACT Emdad Haque

☐ Reviewed/Accepted

PROJECT MANAGER (if assigned) Joseph Zachariah



PROJECT NAME Fort MacKay Fire Hall - Design **\$** **800,000**

Order Code (if assigned)

Cost Estimate

- ☐ Detailed (+/-15%)
- ☐ Preliminary (+/-30%)
- ☐ Conceptual (+/- 50%)
- ☒ Strategic (+/- 100%)

Project Location Fort MacKay
Project Category Public Safety
Type of Project New Asset - Design
Municipal Function 23 - Fire Protection

PROJECT DESCRIPTION AND SCOPE

The scope of this project includes the detailed design & development of tender package for the construction of a new fire hall in Fort MacKay. The pre-design which includes site selection, geotechnical investigation and survey for a multi-use facility, which will also house the new fire hall in Fort MacKay, will be undertaken in 2013/14. The existing fire hall is not meeting the functional requirements. External stakeholders like Keyano College, Industries and Fort MacKay First Nation are interested in cost sharing to build the new multi-use facility .

PROJECT CASH FLOWS AND FUNDING SOURCES

YEAR	TOTAL ANNUAL COST	FEDERAL GRANT	PROVINCIAL GRANT	RESERVE	UNDER \$100K RESERVE	DEBENTURE	OTHER
Prior	-						
2014	800,000			800,000			
2015	-						
2016	-						
2017	-						
2018	-						
Thereafter	-						
Total	800,000	-	-	800,000	-	-	-

Additional Funding Details:

PROJECT ACCOUNTABILITY

Priority Score

42

PROJECT SPONSOR DEPARTMENT Regional Emergency Services

PROJECT SPONSOR Darren Clarke

☐ Reviewed/Authorized

SPONSOR EXECUTIVE DIRECTOR Darby Allen

☐ Reviewed/Approved

PROJECT DELIVERY DEPARTMENT Engineering

DELIVERY DEPARTMENT CONTACT Emdad Haque

☐ Reviewed/Accepted

PROJECT MANAGER (if assigned) Joseph Zachariah



PROJECT NAME RES light fleet replacement (4 vehicles) 2014 \$ 200,000

Order Code (if assigned)

Cost Estimate

Project Location Fort MacKay

Project Category Public Safety

Type of Project Lifecycle - Acquisition and/or Installation

Municipal Function 23 - Fire Protection

- ☒ Detailed (+/-15%)
☐ Preliminary (+/-30%)
☐ Conceptual (+/- 50%)
☐ Strategic (+/- 100%)

PROJECT DESCRIPTION AND SCOPE

In 2013 Regional Emergency Services (RES) assumed responsibility for all light vehicle life cycling within RES fleet. The Emergency Vehicle Life Cycle Replacement Policy recommends the replacement of four light fleet vehicles in 2014. This will include required painting and decaling to meet RES branding standards and emergency lighting as required.

PROJECT CASH FLOWS AND FUNDING SOURCES

YEAR	TOTAL ANNUAL COST	FEDERAL GRANT	PROVINCIAL GRANT	RESERVE	UNDER \$100K RESERVE	DEBENTURE	OTHER
Prior	-						
2014	200,000			200,000			
2015	-						
2016	-						
2017	-						
2018	-						
Thereafter	-						
Total	200,000	-	-	200,000	-	-	-

Additional Funding Details:

PROJECT ACCOUNTABILITY

Priority Score

45

PROJECT SPONSOR DEPARTMENT Regional Emergency Services

PROJECT SPONSOR Rural Liaison/Fleet, Darren Clarke

☒ Reviewed/Authorized

SPONSOR EXECUTIVE DIRECTOR

☐ Reviewed/Approved

PROJECT DELIVERY DEPARTMENT Regional Emergency Services

DELIVERY DEPARTMENT CONTACT Rural Liaison/Fleet, Darren Clarke

☒ Reviewed/Accepted

PROJECT MANAGER (if assigned) Rural Liaison/Fleet, Darren Clarke



PROJECT NAME Rural & Urban Emergency Vehicle Replacement for (Pumper Truck 307) **\$ 750,000**

Order Code (if assigned)

Cost Estimate

- ☒ Detailed (+/-15%)
☐ Preliminary (+/-30%)
☐ Conceptual (+/- 50%)
☐ Strategic (+/- 100%)

Project Location Fort MacKay
Project Category Public Safety
Type of Project Lifecycle - Acquisition and/or Installation
Municipal Function 23 - Fire Protection

PROJECT DESCRIPTION AND SCOPE

The Rural Fire and Urban Risk Assessment identified the need to allocate funds each year for life cycle replacement. A life cycle plan was completed to identify specific units. In 2006, a procedure was adopted that would inventory the entire Fire Department Fleet. In 2014, 750K for Pumper 307.

PROJECT CASH FLOWS AND FUNDING SOURCES

YEAR	TOTAL ANNUAL COST	FEDERAL GRANT	PROVINCIAL GRANT	RESERVE	UNDER \$100K RESERVE	DEBENTURE	OTHER
Prior	-						
2014	750,000			750,000			
2015	-						
2016	-						
2017	-						
2018	-						
Thereafter	-						
Total	750,000	-	-	750,000	-	-	-

Additional Funding Details:

PROJECT ACCOUNTABILITY

Priority Score

66

PROJECT SPONSOR DEPARTMENT Regional Emergency Services

PROJECT SPONSOR Rural Liaison/Fleet, Darren Clarke ☒ Reviewed/Authorized

SPONSOR EXECUTIVE DIRECTOR Executive Director, ☐ Reviewed/Approved

PROJECT DELIVERY DEPARTMENT Regional Emergency Services

DELIVERY DEPARTMENT CONTACT Rural Liaison/Fleet, Darren Clarke ☒ Reviewed/Accepted

PROJECT MANAGER (if assigned) Rural Liaison/Fleet, Darren Clarke



PROJECT NAME SCBA Technician/Inventory Control Truck **\$** **50,000**

Order Code (if assigned)

Cost Estimate

- ☒ Detailed (+/-15%)
☐ Preliminary (+/-30%)
☐ Conceptual (+/- 50%)
☐ Strategic (+/- 100%)

Project Location Municipal-Wide Implementation
Project Category Public Safety
Type of Project New Asset - Acquisition and/or Installation
Municipal Function 23 - Fire Protection

PROJECT DESCRIPTION AND SCOPE

Regional Emergency Services (RES) requires a truck dedicated to the position of SCBA Technician/Inventory Control. The tasks assigned to this position include: frequent transportation of large quantities of SCBA bottles, breathing apparatus for annual testing and associated equipment to rural volunteer fire departments, frequent transportation of large pieces of emergency equipment throughout the RMWB, infrequent towing of large items, and frequent transportation to/from and equipment relay to/from all urban fire stations in RMWB.

PROJECT CASH FLOWS AND FUNDING SOURCES

YEAR	TOTAL ANNUAL COST	FEDERAL GRANT	PROVINCIAL GRANT	RESERVE	UNDER \$100K RESERVE	DEBENTURE	OTHER
Prior	-						
2014	50,000				50,000		
2015	-						
2016	-						
2017	-						
2018	-						
Thereafter	-						
Total	50,000	-	-	-	50,000	-	-

Additional Funding Details:

PROJECT ACCOUNTABILITY

Priority Score

45

PROJECT SPONSOR DEPARTMENT Regional Emergency Services

PROJECT SPONSOR Rural Liaison/Fleet, Darren Clarke ☒ Reviewed/Authorized

SPONSOR EXECUTIVE DIRECTOR _____ ☐ Reviewed/Approved

PROJECT DELIVERY DEPARTMENT Regional Emergency Services

DELIVERY DEPARTMENT CONTACT Rural Liaison/Fleet, Darren Clarke ☒ Reviewed/Accepted

PROJECT MANAGER (if assigned) Rural Liaison/Fleet, Darren Clarke