

2016 Proposed Capital Budget

Division: Community and Protective Services

Department: Regional Emergency Services

Director: Darby Allen, Regional Fire Chief

2016 Capital Budget Summary – Resourced (Funded)

Major Category	2015 & Prior Actual			2016 Proposed Budget	2017 - 2021 Plan	Total Budget (incl. Public Art)
	Budget	Total Cost to date*	Total Available			
	\$	\$	\$		\$	\$
Public Facilities	1,000,000	112,616	887,384	29,186,604	21,099,000	51,285,604
Recreation & Culture	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Total	1,000,000	112,616	887,384	29,186,604	21,099,000	51,285,604

*cost to date as at September 30, 2015

2016 Capital Project Summary

Multi-Year Projects (2015 & Prior):

- Anzac Fire Hall construction - 2016 request - \$7,000,000
- Fort MacKay Fire Hall construction - 2016 request - \$8,760,000

2016 Capital Project Summary

New Projects:

- Parsons Creek Fire Hall (#6) construction - 2016 request - \$7,407,000
- Saprae Creek Fire Hall - Expansion - 2016 request - \$3,965,328
- 911 Dispatch-IT-Disaster recovery - 2016 request - \$585,276
- Pumper Truck # 6 Fire Hall - 2016 request - \$200,000
- Training Branch Pumper Truck - 2016 request - \$814,000
- Conklin Tanker Replacement - 2016 request - \$300,000
- Light Vehicle Replacement x 2 - 2016 request - \$100,000
- Life-Pak 15 Replacement x 2- 2016 request - \$55,000

2016 Capital Budget Highlights

Strategic Initiatives for 2016 and Beyond:

Regional Emergency Services (RES) Business Plan

- Goal 1: Building Balanced Regional Services (MSP: BRS)
 - ✓ Objective 1-1: Strengthen regional service delivery quality (MSP:BRS-1)
 - ✓ Strategy 1-1-1: Acquire adequate resources to ensure standards of service delivery (MSP:BRS-1-3)

2016 Capital Budget Highlights

- RES Business Plan
 - ✓ Strategy 1-1-4: Refine processes to enhance RES safety compliance (MSP:BRS-1-7)
 - ✓ Action plan: Replace Anzac and Fort McKay fire halls (MSP:BRS-3-6)
- Goal 2: Building a responsible Government (MSP: RG)
 - ✓ Objective 2-1: Strengthen organizational capacity to plan, self-assess and report (MSP: RG-6)

Questions