

CAPITAL PROFILE REPORT

PROFILE NAME: FIRE STATION #8 RELOCATION - BLATCHFORD
 PROFILE NUMBER: 21-10-9105
 DEPARTMENT: Integrated Infrastructure Services
 LEAD BRANCH: Infrastructure Planning & Design
 PROGRAM NAME:
 PARTNER: Infrastructure Delivery
 BUDGET CYCLE: 2019-2022

FUNDED

PROFILE STAGE:	Approved
PROFILE TYPE:	Standalone
LEAD MANAGER:	Pascale Ladouceur
PARTNER MANAGER:	Jason Meliefste
ESTIMATED START:	December, 2021
ESTIMATED COMPLETION:	December, 2025

Service Category:

Major Initiative:

GROWTH	RENEWAL
100	

PREVIOUSLY APPROVED:	23,657
BUDGET REQUEST:	-
TOTAL PROFILE BUDGET:	23,657

PROFILE DESCRIPTION

The current Fire Station 8 needs to be relocated due to the Yellowhead Trail Freeway Conversion Project. A site within Blatchford has been identified as the new location for Fire Station 8. This profile will fund land purchase, subdivision, rezoning, and servicing, and the design and construction of a new replacement 3-bay (approximately 1,500 square metre) fire station in Blatchford, in accordance with the Fire Rescue Services Station Location Master Plan.

PROFILE BACKGROUND

The Yellowhead Trail Freeway Conversion Project is expropriating land in preparation for its construction and conversion of the current Yellowhead Trail road to a functional freeway roadway. As part of this project, it will require a portion of the land that the current Fire Station 8 resides on, to be integrated into this conversion, and therefore it must find a new location. Anticipated timeline for Fire Station 8 to be vacated at its current location is November 2022. The current stage of the development of Blatchford allows for a unique opportunity to support the development of a fire station to ensure coverage is maintained in the geographical location near its former location, and quick access to utilize the Yellowhead Trail Freeway once completed. The identified site is 101 Airport Road. The station is anticipated to be operational in 2025. When operational it will provide "first in" response to Blatchford, surrounding neighbourhoods, and Station 8 current area.

PROFILE JUSTIFICATION

The Yellowhead Trail Freeway Conversion project requires land occupied by Fire Station 8. The fire station must be closed which will result in a decrease in response times for some neighbourhoods in the central and northwest parts of the city. A replacement for Station 8 is required as soon as possible after Station 8 closes. The Blatchford Fire Station will provide effective response in the central and northwest area of the city, an area that is expected to experience rapid development and growth with Blatchford neighbourhood. The City Centre Area Redevelopment Plan has a vision to build a neighbourhood for 30,000 people by 2045. Fire Rescue utilizes a station-based deployment model and as such this station is required to ensure that Fire Rescue is able to move towards its key performance indicators including the Council endorsed Service Level Target of a 4 minute travel time, 90% of the time.

STRATEGIC ALIGNMENT

ConnectEdmonton: Vision 2050 - Project alignment with all 4 strategic goals - Healthy City, Urban Places, Regional Prosperity, Climate Resilience. City Plan - Project supports the targets of: 15 minute districts that allow people to easily complete their daily needs 2.1.3 Ensure that development occurs in an orderly and safe manner to protect public health and the environment 4.1.2 Ensure safety of all users in the planning and design of city infrastructure, networks and spaces. Fire Rescue Services Master Plan (2012) Fire Rescue Services Station Location Master Plan - Project Alignment.

ALTERNATIVES CONSIDERED

Alternative 1: Not replace Fire Station 8 or crew when it closes. This will increase response times for the first due areas currently serviced by Station 8. City wide response times would also suffer because of the increased development in the Blatchford area. Closing and not replacing stations may negatively impact the city's insurance rating.

Alternative 2: Retain the apparatus (pump and tanker) in service from Station #8 when it closes but not build a replacement station. In this case the fire crew and apparatus would be stationed in an existing fire station. This alternative would degrade response times in the targeted area. Non-station based deployment such as a roving style deployment is also not viable due to training and equipment requirements and logistical issues (e.g. water freezing in fire apparatus in the winter if apparatus are not stored in a heated building).

COST BENEFITS

Tangible Benefits - Safer, Healthier City, Cost Savings and Improved Services.

The station will add to the overall response capability across the city and will reduce the need for units from other stations to travel into these areas. It will also provide response coverage as the Blatchford area continues to grow.

Intangible Benefits - Improved Quality of Life and Improved City Reputation.

KEY RISKS & MITIGATING STRATEGY

In Service Date Delayed

Mitigation:

Follow Integrated Infrastructure Services' project development and delivery process. Utilize Integrated Project Delivery. (IPD) Method which maximizes efficiencies. Interim strategy: deploy crews from surrounding stations. Insufficient Budget.

Mitigation: Costs estimated on conservative basis; project designs modest in form and finish; cost containment principles.

RESOURCES

All procurement and purchasing for the initiative will follow standard administrative directions and policies, including the Administrative Directive A1439 Purchasing Goods Services and Construction.

CONCLUSIONS AND RECOMMENDATIONS

The Yellowhead Trail Freeway Conversion project requires the relocation of Fire Station #8. Land in the Blatchford development area is an ideal location for the replacement station because it fits within the Fire Station Master Plan and will serve the expanding community of Blatchford. Recommendation: Approval of profile to quickly mobilize development of Fire Station 8 at Blatchford.

CAPITAL PROFILE REPORT

PROFILE NAME: **Fire Station #8 Relocation - Blatchford**
 PROFILE NUMBER: **21-10-9105**
 BRANCH: **Infrastructure Planning & Design**

FUNDED
 PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	2021 Cap Council	-	29	5,897	7,291	6,958	3,482	-	-	-	-	-	23,657
	Current Approved Budget	-	29	5,897	7,291	6,958	3,482	-	-	-	-	-	23,657
Approved Funding Sources													
	Tax-Supported Debt	-	29	5,897	7,291	6,958	3,482	-	-	-	-	-	23,657
	Current Approved Funding Sources	-	29	5,897	7,291	6,958	3,482	-	-	-	-	-	23,657

BUDGET REQUEST		Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Budget Request		-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)		Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Revised Budget (if Approved)		-	29	5,897	7,291	6,958	3,482	-	-	-	-	-	23,657
Requested Funding Source													
	Tax-Supported Debt	-	29	5,897	7,291	6,958	3,482	-	-	-	-	-	23,657
	Requested Funding Source	-	29	5,897	7,291	6,958	3,482	-	-	-	-	-	23,657

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
	Construction		-	-	-	5,811	5,811	2,906	-	-	-	-	-
Design		-	-	605	1,081	476	-	-	-	-	-	-	2,162
Equip FurnFixt		-	-	-	-	175	175	-	-	-	-	-	350
Follow Up Warranty		-	-	-	-	-	159	-	-	-	-	-	159
Land		-	-	4,900	-	-	-	-	-	-	-	-	4,900
Other Costs		-	29	385	385	385	242	-	-	-	-	-	1,426
Percent for Art		-	-	7	13	111	-	-	-	-	-	-	131
Total		-	29	5,897	7,291	6,958	3,482	-	-	-	-	-	23,657

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-