

# CAPITAL PROFILE REPORT

PROFILE NAME:	<b>FIRE STATION #8 RELOCATION - BLATCHFORD</b>	<b>FUNDED</b>
PROFILE NUMBER:	<b>21-10-9105</b>	<b>PROFILE STAGE: Approved</b>
DEPARTMENT:	<b>Integrated Infrastructure Services</b>	<b>PROFILE TYPE: Standalone</b>
LEAD BRANCH:	<b>Infrastructure Planning and Design</b>	LEAD MANAGER: <b>Pascale Ladouceur</b>
PROGRAM NAME:		PARTNER MANAGER: <b>Jason Meliefste</b>
PARTNER:	<b>Infrastructure Delivery</b>	ESTIMATED START: <b>December, 2021</b>
BUDGET CYCLE:	<b>2023-2026</b>	ESTIMATED COMPLETION: <b>December, 2025</b>

<b>Service Category:</b>	<b>Public Safety</b>	<b>Major Initiative:</b>	
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<b>GROWTH</b>	<b>RENEWAL</b>	<b>PREVIOUSLY APPROVED:</b>	<b>28,801</b>
<b>100</b>		<b>BUDGET REQUEST:</b>	<b>-</b>
		<b>TOTAL PROFILE BUDGET:</b>	<b>28,801</b>

## 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.

# CAPITAL PROFILE REPORT

## 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.

## CHANGES TO APPROVED PROFILE

2023 Fall SCBA (#23-30, 6.3-4): The project is utilizing Integrated Project Delivery Method and has completed the Validation Phase (equivalent to Checkpoint #3) with a cost estimate that reflect the current materials & labour cost compared to the original approved budget in the standalone profile which was developed based on the previous project in 2018. The additional funding in the amount of \$5,144,349 is required to complete the project through delivery through a transfer from "CM-99-0060 Yellowhead Trail Freeway Conversion: Project Development" profile.

# CAPITAL PROFILE REPORT

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

**FUNDED**  
 PROFILE TYPE: **Standalone**

### CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	2021 Cap Council	13,216	6,958	3,482	-	-	-	-	-	-	-	-	23,657
	2021 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	-
	2022 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	-
	2023 Cap Council	309	1,389	2,984	463	-	-	-	-	-	-	-	5,144
	2023 Cap Carry Forward	-11,426	11,426	-	-	-	-	-	-	-	-	-	-
	<b>Current Approved Budget</b>	<b>2,099</b>	<b>19,773</b>	<b>6,466</b>	<b>463</b>	<b>-</b>	<b>28,801</b>						
	Approved Funding Sources												
	Tax-Supported Debt	2,099	19,773	6,466	463	-	-	-	-	-	-	-	28,801
	<b>Current Approved Funding Sources</b>	<b>2,099</b>	<b>19,773</b>	<b>6,466</b>	<b>463</b>	<b>-</b>	<b>28,801</b>						

BUDGET REQUEST													
Budget Request		-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)													
Revised Budget (if Approved)		2,099	19,773	6,466	463	-	-	-	-	-	-	-	28,801
Requested Funding Source													
Tax-Supported Debt		2,099	19,773	6,466	463	-	-	-	-	-	-	-	28,801
Requested Funding Source		2,099	19,773	6,466	463	-	-	-	-	-	-	-	28,801

### CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Construction		-5,306	18,626	5,889	463	-	-	-	-	-	-	-
Design		1,686	476	-	-	-	-	-	-	-	-	-	2,162
Equip FurnFixt		-	175	175	-	-	-	-	-	-	-	-	350
Follow Up Warranty		-	-	159	-	-	-	-	-	-	-	-	159
Land		4,900	-	-	-	-	-	-	-	-	-	-	4,900
Other Costs		798	385	242	-	-	-	-	-	-	-	-	1,426
Percent for Art		20	111	-	-	-	-	-	-	-	-	-	131
<b>Total</b>		<b>2,099</b>	<b>19,773</b>	<b>6,466</b>	<b>463</b>	<b>-</b>	<b>28,801</b>						

### OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE												
<b>Total Operating Impact</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-