

Appendix 1- SFD Resource Deployment Priorities Financial Impacts

Resource Deployment Immediate Priorities Financial Impacts

*dates and cost estimates are estimates (subject to consideration by Council during budget deliberations)

Priority	Fire Station ID	Location/Vicinity	Capital Budget Impact *land cost not included	Capital Budget Year Required	Operating Budget Impact *leasing costs not included	Operating Budget Year Required
1	Station No. 10	District 2 North	\$8,133,000	2024	3,404,000	2025
2	Central Dispatch	District 1	\$900,000 to \$1,100,000	2025	N/A	2025
3	Station No. 11	District 2 South	\$7,000,000	2025	\$235,000	2027
4	Station No. 6 Renovation	District 6	\$1,500,000 to \$2,000,000	2026	N/A	2027
5	Maintenance/ Mechanical Shop	District 1	\$7,000,000	2026	\$280,000	2028
6	Station No. 1	District 1- Idylwyld Drive	\$35,000,000	2027	\$325,000	2029
7	Station No. 12	District 1(B)	\$7,000,000	2027	\$235,000	2029

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Resource Deployment Future Priorities Financial Impacts

*further data evaluation required

Priority	Fire Station ID	Location/Vicinity	Capital Budget Impact	Capital Budget Year Required	Operating Budget Impact	Operating Budget Year Required
8	Station No. 4	District 4	TBD	2030	TBD	2032
9	Station No. 14	Region C- Aspen Ridge	TBD	2032	TBD	2034
10	Station No. 13	Region D- Brighton & Holmwood	TBD	2034	TBD	2036
11	Station No. 16	North Industrial	TBD	2036	TBD	2038
12	Station No. 7	River Heights	TBD	2036	TBD	2038

Priority 1 – Station No. 10

Capital Breakdown:

facility and equipment

Operating Breakdown:

staffing, uniform reserve, major apparatus reserve, small equipment reserve, vehicles, CBCM, maintenance, energy management, training, annual system costs