Fire Paramedic Service

Project Name: **Facility Optimization - Consolidation Marion Street and Windsor Park stations**

Standing Policy Committee: Protection, Community Services and Parks

Dept ID: 210657
Department: Fire Paramedic Service
Project: 2111XXXX20

Investment Driver: Maintain
Service: Fire and Rescue Response
OurWinnipeg: Emergency Preparedness, Response and Recovery

AUTHORIZATION	Previous Budgets	2020 Estimate	FORECAST 2021	2022	2023	2024	2025	Five-Year Forecast Total	Six-Year Total
Project Costs ($000's)	N/A *	-	-	13,439	-	-	-	13,439	13,439
Financed by:								-	-
External Debt				12,839				12,839	12,839
Interim Financing for Land Operating Reserve/(Repayment)				600		(600)		-	-
(*) Land Operating Reserve						600		600	600
								-	-

CASH FLOW	2020	2021	2022	2023	2024	2025	Beyond 2025	Total
Project Costs ($000's)	-	-	6,057	7,382	-	-	-	13,439
Financed by:								-
External Debt			6,057	6,782				12,839
Interim Financing for Land Operating Reserve/(Repayment)				600	(600)			-
(*) Land Operating Reserve					600			600
								-

NET OPERATING IMPACT (000's)	2020	2021	2022	2023	2024	2025
Operating costs						
Debt and finance charges			237	683	880	862
Transfer to General Capital Fund						
Total Direct Costs	-	-	237	683	880	862
Less: Incremental Revenue/Recovery						
Net Cost/(Benefit)	-	-	237	683	880	862
Incremental Full Time Equivalent Positions	-	-	-	-	-	-

Class Estimate: 3

With this capital funding the Winnipeg Fire Paramedic Service seeks to maximize the efficiency of the station network. This is achieved through relocations, replacements and major enhancements to stations that help reduce costs but maintain the desired level of response.

Consolidate St. Boniface Industrial Area station (9, Marion) and Windsor Park station (15, Autumnwood). The new consolidated station will service the industrial area currently served by the St. Boniface Industrial Area station. Move an existing ambulance from the Fort Rouge station (30) as well as fire prevention officers and a water tanker into the new station.

2022:
Finalize detail design and begin construction

2023:
Complete construction
Decommision Marion station for resale.

(*) - The Land Operating Reserve amount shown above is based on the assessed value of disposition of Marion St. Station

Fire Paramedic Service

Project Name: **Facility Optimization - New Waverley West station**

Standing Policy Committee: Protection, Community Services and Parks

Dept ID: 210657
Department: Fire Paramedic Service
Project: 2111XXXX20

Investment Driver: Growth
Service: Fire and Rescue Response
OurWinnipeg: Emergency Preparedness, Response and Recovery

AUTHORIZATION	Previous Budgets	2020 Estimate	FORECAST 2021	2022	2023	2024	2025	Five-Year Forecast Total	Six-Year Total
Project Costs ($000's)			-	-	10,927	-		10,927	10,927
Financed by:								-	-
External Debt					3,927			3,927	3,927
Impact Fee Reserve					7,000			7,000	7,000
								-	-
								-	-

CASH FLOW	2020	2021	2022	2023	2024	2025	Beyond 2025	Total
Project Costs ($000's)	-	-	-	5,238	5,689	-	-	10,927
Financed by:								-
								-
External Debt				-	3,927			3,927
Impact Fee Reserve				5,238	1,762			7,000
								-
								-

NET OPERATING IMPACT (000's)	2020	2021	2022	2023	2024	2025
Operating costs						
Debt and finance charges					163	272
Transfer to General Capital Fund						
Total Direct Costs	-	-	-	-	163	272
Less: Incremental Revenue/Recovery						
Net Cost/(Benefit)						
Incremental Full Time Equivalent Positions	-	-	-	-	-	-

Class Estimate: 5

With this capital funding the Winnipeg Fire Paramedic Service seeks to maximize the efficiency of the station network. This is achieved through relocations, replacements and major enhancements to stations that help reduce costs but maintain the desired level of response.

Build a new station in Waverley West to service city growth and address response time issues.

2023:
Preliminary and detailed design work
Begin construction

2024:
Complete construction