Fire Paramedic Service

Project Name: **Facility Optimization - St. Boniface Industrial Area and Windsor Park Station Consolidation**

Standing Policy Committee: Protection, Community Services and Parks

Dept ID: 210657
Department: Fire Paramedic Service
Project: 2111020922

Investment Driver: Maintain
Service: Fire and Rescue Response
OurWinnipeg: Good Health and Well-Being

AUTHORIZATION	Previous Budgets	2023 Estimate	FORECAST 2024	2025	2026	2027	2028	Five-Year Forecast Total	Six-Year Total
Project Costs ($000's)	13,439	2,957	-	-	-	-	-	-	2,957
Financed by:									
Land Operating Reserve			600					600	600
Interim Financing from Land Operating Reserve / (Repayment)			(600)					(600)	(600)
Debt		2,957							2,957

CASH FLOW	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Project Costs ($000's)	-	2,957	-	-	-	-	-	2,957
Financed by:								
Land Operating Reserve		600						600
Interim Financing from Land Operating Reserve / (Repayment)		(600)						(600)
Debt		2,957						2,957

NET OPERATING IMPACT ($000's)	2023	2024	2025	2026	2027	2028
Operating costs						
Debt and finance charges	-	125	200	200	200	200
Transfer to General Capital Fund						
Total Direct Costs	-	125	200	200	200	200
Less: Incremental Revenue/Recovery						
Net Cost/(Benefit)	-	125	200	200	200	200
Incremental Full Time Equivalent Positions	-	-	-	-	-	-

Class Estimate: 1

In 2022 capital funding was provided to Winnipeg Fire Paramedic Service to maximize the efficiency of the station network in the St. Boniface Industrial Area and Windsor Park area through relocations, replacements, and major enhancements to stations that help reduce costs but maintain the desired level of response.

In 2024 the consolidation of the St. Boniface Industrial Area station (#9, 864 Marion St.) and Windsor Park station (#15, 1083 Autumnwood Dr.) will be complete. The new consolidated station will service both the industrial area and Windsor Park area currently served by the two existing stations and house all existing staff and apparatus. This station will also house a relocated ambulance from the Fort Rouge station (#30, 524 Osborne St.).

2023:
Cost escalation due to COVID-19 related construction inflation.

2024:
- Decommission Marion station (#9) for resale.

The Land Operating Reserve funding amount shown above is based on the assessed value and represents the timing of disposition of the Marion St. Station.