

CITY OF TORONTO

Gross Expenditures (\$000's)
Total Submission With Carry Forward

Fire Services

Table with columns: Sub-Project No., Project Name, Ward, Stat, Cat., 2023, 2024, 2025, 2026, 2027, Total 2023-2027, Total 2028-2032, Total 2023-2032, Provincial Grants and Subsidies, Federal Subsidy, Development Charges, Reserves, Reserve Funds, Capital from Current, Other 1, Other 2, Debt - Recoverable, Total Financing. Rows include projects like Replacement of HUSAR Equipment, Replacement of Portable Radios, Training Simulators and Facilities Rehabilitation, Personal Protection Equipment Replacement, Defibrillators Lifecycle Replacement, Mobile Radios Lifecycle Replacement, The purchase of gas metres for fire investigators, and Thermal Imaging Cameras.

CITY OF TORONTO

Gross Expenditures (\$000's)

Total Submission With Carry Forward

Fire Services

Sub- Project No. Project Name Priority/SubProj No. Sub-project Name Ward Stat. Cat.						Current and Future Year Cash Flow Commitments							Current and Future Year Cash Flow Commitments Financed By													
						2023	2024	2025	2026	2027	Total 2023-2027	Total 2028-2032	Total 2023-2032	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing			
<u>FIR908043 Thermal Imaging Cameras</u>																										
0	3	Replacement of thermal imaging cameras -2021	CW	S2	01	510	300	300	250	0	1,360	0	1,360	0	0	0	0	0	0	0	0	0	1,360	0	1,360	
0	4	Replacement of thermal imaging cameras -2021	CW	S3	01	210	0	0	0	0	210	0	210	0	0	0	0	0	0	0	0	0	210	0	210	
0	5	2023 Reduction Target Replacement of thermal image	CW	S3	01	-210	0	0	0	0	-210	0	-210	0	0	0	0	0	0	0	0	0	-210	0	-210	
Sub-total						510	300	300	250	0	1,360	0	1,360	0	0	0	0	0	0	0	0	0	0	1,360	0	1,360
<u>FIR908157 Replacement of CBRNE Equipment</u>																										
0	2	Lifecycle Replacement of CBRNE Equipment-2027	CW	S6	01	0	0	0	0	500	500	0	500	0	0	0	0	0	0	0	0	0	500	0	500	
Sub-total						0	0	0	0	500	500	0	500	0	0	0	0	0	0	0	0	0	0	500	0	500
<u>FIR908301 Helmet Replacement</u>																										
0	2	Helmet Replacement-2024-2027	CW	S6	01	0	0	0	0	1,000	1,000	0	1,000	0	0	0	0	0	0	0	0	0	1,000	0	1,000	
Sub-total						0	0	0	0	1,000	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	1,000
<u>FIR908455 Breathing Air Compressor Replacement</u>																										
0	2	Breathing Air Compressors Replacement	CW	S4	01	83	84	86	0	0	253	0	253	0	0	0	253	0	0	0	0	0	0	0	253	
0	5	Breathing Air Compressor Repl-2021	CW	S2	01	30	0	0	0	0	30	0	30	0	0	0	30	0	0	0	0	0	0	0	30	
0	6	Breathing Air Compressor-2022	CW	S2	01	81	0	0	0	0	81	0	81	0	0	0	81	0	0	0	0	0	0	0	81	
Sub-total						194	84	86	0	0	364	0	364	0	0	0	364	0	0	0	0	0	0	0	0	364
<u>FIR908456 Fire Prevention Technology Integration</u>																										
2	1	Fire Prevention Technology Integration	CW	S2	04	1,222	0	0	0	0	1,222	0	1,222	0	0	0	0	0	0	0	0	0	1,222	0	1,222	
0	2	2023 Reduction Target -Fire Prevention Technology	CW	S3	04	-1,000	0	0	0	0	-1,000	0	-1,000	0	0	0	0	0	0	0	0	0	-1,000	0	-1,000	
Sub-total						222	0	0	0	0	222	0	222	0	0	0	0	0	0	0	0	0	0	222	0	222
<u>FIR908600 HUSAR Building Expansion</u>																										
1	1	HUSAR Buidling Expansion	16	S2	05	2,060	0	0	0	0	2,060	0	2,060	0	860	768	0	0	0	0	0	0	432	0	2,060	
0	2	HUSAR Buidling Expansion-Change in Scope	16	S2	05	2,376	2,774	0	0	0	5,150	0	5,150	0	1,277	2,600	0	0	0	0	0	0	1,273	0	5,150	
Sub-total						4,436	2,774	0	0	0	7,210	0	7,210	0	2,137	3,368	0	0	0	0	0	0	0	1,705	0	7,210
<u>FIR908605 CAD Upgrade</u>																										
3	1	CAD Upgrade	CW	S2	03	700	436	0	0	0	1,136	0	1,136	0	0	0	0	0	0	106	0	1,030	0	1,136		
Sub-total						700	436	0	0	0	1,136	0	1,136	0	0	0	0	0	0	106	0	1,030	0	1,136		

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Fire Services

Sub- Project No. Project Name Priority/SubProj No. Sub-project Name Ward Stat. Cat.						Current and Future Year Cash Flow Commitments							Current and Future Year Cash Flow Commitments Financed By													
						2023	2024	2025	2026	2027	Total 2023-2027	Total 2028-2032	Total 2023-2032	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing			
<u>FIR908936 Toronto Fire Academy Auditorium Chairs</u>																										
0	1	Toronto Fire Academy Auditorium Chairs	CW	S4	03	115	0	0	0	0	115	0	115	0	0	0	0	0	0	0	0	0	115	0	115	
Sub-total						115	0	0	0	0	115	0	115	0	0	0	0	0	0	0	0	0	115	0	115	
<u>FIR908937 Toronto Fire Academy Propane Burn House</u>																										
0	1	Toronto Fire Academy Propane Burn House	CW	S4	02	82	0	0	0	0	82	0	82	0	0	0	0	0	0	0	0	0	82	0	82	
Sub-total						82	0	0	0	0	82	0	82	0	0	0	0	0	0	0	0	0	0	82	0	82
<u>FIR908988 Feasibility Study - Flemingdon Station</u>																										
0	1	Feasibility Study - Flemingdon Station	CW	S4	03	185	0	0	0	0	185	0	185	0	0	0	0	0	0	0	0	0	185	0	185	
Sub-total						185	0	0	0	0	185	0	185	0	0	0	0	0	0	0	0	0	0	185	0	185
<u>FIR909027 Special Operations Dome Ventilation</u>																										
0	1	Special Operations Dome Ventilation	CW	S4	01	600	0	0	0	0	600	0	600	0	0	0	600	0	0	0	0	0	0	0	600	
Sub-total						600	0	0	0	0	600	0	600	0	0	0	600	0	0	0	0	0	0	0	0	600
<u>FIR909028 West Training Burn House Repairs</u>																										
0	1	West Training Burn House Repairs	CW	S4	03	0	200	0	0	0	200	0	200	0	0	0	200	0	0	0	0	0	0	0	200	
Sub-total						0	200	0	0	0	200	0	200	0	0	0	200	0	0	0	0	0	0	0	0	200
<u>FIR909029 Emergency Medical Bags</u>																										
0	1	Emergency Medical Bags	CW	S4	01	0	175	0	0	0	175	0	175	0	0	0	175	0	0	0	0	0	0	0	175	
Sub-total						0	175	0	0	0	175	0	175	0	0	0	175	0	0	0	0	0	0	0	0	175
<u>FIR909030 Compact Powered Suction</u>																										
0	1	Compact Powered Suction	CW	S4	01	0	275	0	0	0	275	0	275	0	0	0	275	0	0	0	0	0	0	0	275	
Sub-total						0	275	0	0	0	275	0	275	0	0	0	275	0	0	0	0	0	0	0	0	275
Total Program Expenditure						15,469	13,989	3,363	3,100	1,650	37,571	18,700	56,271	0	2,137	3,518	23,120	0	0	372	0	27,124	0	56,271		

Report Phase 2 - Program 13 Fire Services Program Phase 2 Sub-Project Category 01,02,03,04,05,06,07 Part B Sub-Project Status S2,S5,S6 Part C Sub-Project Status S2,S3,S4

CITY OF TORONTO

Gross Expenditures (\$000's)

Total Submission With Carry Forward

Fire Services						Current and Future Year Cash Flow Commitments and Estimates						Current and Future Year Cash Flow Commitments and Estimates Financed By												
						2023	2024	2025	2026	2027	Total 2023-2027	Total 2028-2032	Total 2023-2032	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserve Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing	
Sub- Priority	Project No. SubProj No.	Project Name Sub-project Name	Ward	Stat.	Cat.																			
Financed By:																								
		Federal Subsidy				1,963	174	0	0	0	2,137	0	2,137	0	2,137	0	0	0	0	0	0	2,137		
		Development Charges				918	2,600	0	0	0	3,518	0	3,518	0	0	3,518	0	0	0	0	0	3,518		
		Reserves (Ind. "XQ" Ref.)				5,524	3,372	2,586	2,700	0	14,182	8,938	23,120	0	0	0	23,120	0	0	0	0	23,120		
		Other1 (Internal)				157	215	0	0	0	372	0	372	0	0	0	0	0	372	0	0	372		
		Debt				6,907	7,628	777	400	1,650	17,362	9,762	27,124	0	0	0	0	0	0	27,124	0	27,124		
Total Program Financing						15,469	13,989	3,363	3,100	1,650	37,571	18,700	56,271	0	2,137	3,518	23,120	0	0	372	0	27,124	0	56,271

- Status Code Description**
- S2 S2 Prior Year (With 2022 and/or Future Year Cashflow)
 - S3 S3 Prior Year - Change of Scope 2022 and/or Future Year Cost(Cashflow)
 - S4 S4 New - Stand-Alone Project (Current Year Only)
 - S5 S5 New (On-going or Phased Projects)
 - S6 S6 New - Future Year (Commencing in 2024 & Beyond)

- Category Code Description**
- 01 Health and Safety C01
 - 02 Legislated C02
 - 03 State of Good Repair C03
 - 04 Service Improvement and Enhancement C04
 - 05 Growth Related C05
 - 06 Reserved Category 1 C06
 - 07 Reserved Category 2 C07