Report Phase 1 - Program 13 Fire Services Program Phase 1 Part B Sub-Project Status S2,S6 Part C Sub-Project Status S2,S3,S4 Sub-Project Category 01,02,03,04,05,06,07

CITY OF TORONTO

Gross Expenditures ($000's)

Fire Services

Sub-Priority	Project No. SubProj No.	Project Name / Sub-project Name	Ward	Stat.	Cat.	Current and Future Year Cash Flow Commitments: 2025	2026	2027	2028	2029	Total 2025-2029	Total 2030-2034	Total 2025-2034	Current and Future Year Cash Flow Commitments Financed By: Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing
FIR908157		Replacement of CBRNE Equipment																					
0	2	Lifecycle Replacement of CBRNE Equipment-2027	CW	S6	01	0	0	500	0	0	500	0	500	0	0	0	0	0	0	0	0	500	0	500
		Sub-total				0	0	500	0	0	500	0	500	0	0	0	0	0	0	0	0	500	0	500
FIR908689		Mobile Driver Simulator																					
0	1	Mobile Driver Simulator	CW	S2	01	132	0	0	0	0	132	0	132	0	0	0	0	0	0	0	0	132	0	132
		Sub-total				132	0	0	0	0	132	0	132	0	0	0	0	0	0	0	0	132	0	132
FIR908742		Toronto Radio Infrastructure Project (TRIP)																					
0	1	Toronto Radio Infrastructure Project (TRIP)	CW	S2	03	4,838	0	0	0	0	4,838	0	4,838	0	0	0	0	0	0	0	0	4,838	0	4,838
		Sub-total				4,838	0	0	0	0	4,838	0	4,838	0	0	0	0	0	0	0	0	4,838	0	4,838
FIR908786		Heavy Duty Vehicle Column Lifts (Replacement)																					
0	1	Heavy Duty Vehicle Column Lifts (Replacement)	CW	S4	01	233	0	71	78	170	552	0	552	0	0	0	0	0	0	0	0	552	0	552
		Sub-total				233	0	71	78	170	552	0	552	0	0	0	0	0	0	0	0	552	0	552
FIR908803		Lifecycle Replacement of SCBA																					
0	1	Lifecycle Replacement of SCBA	CW	S6	01	0	0	0	0	8,500	8,500	0	8,500	0	0	0	0	0	0	0	0	8,500	0	8,500
		Sub-total				0	0	0	0	8,500	8,500	0	8,500	0	0	0	0	0	0	0	0	8,500	0	8,500
FIR908805		Feasibility Study of Fire Academy																					
0	1	Feasibility Study of Fire Academy	CW	S2	05	244	0	0	0	0	244	0	244	0	0	94	0	0	0	150	0	0	0	244
		Sub-total				244	0	0	0	0	244	0	244	0	0	94	0	0	0	150	0	0	0	244
FIR908837		PPE Decontamination Equipment-Phase 2																					
0	1	Bunker Suit Washer/Extractor Installations	CW	S2	01	352	0	0	0	0	352	0	352	0	0	0	0	0	0	0	0	352	0	352
2	2	PPE Decontamination Equipment-Phase 2	CW	S2	01	912	0	0	0	0	912	0	912	0	0	0	0	0	0	0	0	912	0	912
		Sub-total				1,264	0	0	0	0	1,264	0	1,264	0	0	0	0	0	0	0	0	1,264	0	1,264
FIR908988		Feasibility Study - Flemingdon Station																					
0	1	Feasibility Study - Flemingdon Station	CW	S2	03	83	0	0	0	0	83	0	83	0	0	0	0	0	0	83	0	0	0	83
		Sub-total				83	0	0	0	0	83	0	83	0	0	0	0	0	0	83	0	0	0	83
FIR909029		Emergency Medical Bags																					

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CITY OF TORONTO

Gross Expenditures ($000's)

Fire Services

Sub-Priority	Project No. / SubProj No.	Project Name / Sub-project Name	Ward	Stat.	Cat.	Current and Future Year Cash Flow Commitments: 2025	2026	2027	2028	2029	Total 2025-2029	Total 2030-2034	Total 2025-2034	Current and Future Year Cash Flow Commitments Financed By: Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing
FIR909029		Emergency Medical Bags																					
0	1	Emergency Medical Bags	CW	S2	01	175	0	0	0	0	175	0	175	0	0	0	175	0	0	0	0	0	175
		Sub-total				175	0	0	0	0	175	0	175	0	0	0	175	0	0	0	0	0	175
FIR909030		Compact Powered Suction																					
0	1	Compact Powered Suction	CW	S2	01	275	0	0	0	0	275	0	275	0	0	0	275	0	0	0	0	0	275
		Sub-total				275	0	0	0	0	275	0	275	0	0	0	275	0	0	0	0	0	275
FIR909036		Flemingdon Park New Fire Station & Truck																					
0	2	Flemingdon Park New Fire Station & Trucks	CW	S3	04	-2,254	-2,944	-2,300	0	0	-7,498	0	-7,498	0	0	0	0	0	0	0	0	-7,498	0	-7,498
0	3	Flemingdon Park New Fire Station & Trucks	CW	S3	04	2,254	2,944	2,300	0	0	7,498	0	7,498	0	0	7,498	0	0	0	0	0	0	0	7,498
1	1	Flemingdon Park New Fire Station & Trucks	CW	S2	04	4,850	6,400	5,000	0	0	16,250	0	16,250	0	0	8,752	0	0	0	0	0	7,498	0	16,250
		Sub-total				4,850	6,400	5,000	0	0	16,250	0	16,250	0	0	16,250	0	0	0	0	0	0	0	16,250
FIR909037		Stationwear Decontamination Equipment-Phase 2																					
3	1	Stationwear Decontamination Equipment-Phase 2	CW	S2	01	3,611	0	0	0	0	3,611	0	3,611	0	0	0	0	0	0	0	0	3,611	0	3,611
		Sub-total				3,611	0	0	0	0	3,611	0	3,611	0	0	0	0	0	0	0	0	3,611	0	3,611
FIR909038		Fireboat Dock Repair (Station 334)																					
4	1	Fireboat Dock Repair (Station 334)	CW	S2	01	376	0	0	0	0	376	0	376	0	0	0	0	0	0	0	0	376	0	376
		Sub-total				376	0	0	0	0	376	0	376	0	0	0	0	0	0	0	0	376	0	376
FIR909093		Toronto Fire Services Security Program																					
0	1	Toronto Fire Services Security Program	CW	S4	01	430	425	355	150	150	1,510	1,050	2,560	0	0	0	0	0	0	0	0	2,560	0	2,560
		Sub-total				430	425	355	150	150	1,510	1,050	2,560	0	0	0	0	0	0	0	0	2,560	0	2,560
FIR909096		Replacement of Fire Apparatus Exhaust System																					
0	1	Replacement of Fire Apparatus Exhaust System	CW	S4	01	575	0	0	0	0	575	0	575	0	0	0	0	0	0	0	0	575	0	575
		Sub-total				575	0	0	0	0	575	0	575	0	0	0	0	0	0	0	0	575	0	575
FIR909097		Mass Spectrometer CBRNE Equipment																					
0	1	Mass Spectrometer CBRNE Equipment	CW	S4	01	388	388	194	0	0	970	0	970	970	0	0	0	0	0	0	0	0	0	970
		Sub-total				388	388	194	0	0	970	0	970	970	0	0	0	0	0	0	0	0	0	970
FIR906851		Replacement of HUSAR Equipment																					

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CITY OF TORONTO

Gross Expenditures ($000's)

Fire Services

Sub-Priority	Project No. / SubProj No.	Project Name / Sub-project Name	Ward	Stat.	Cat.	Current and Future Year Cash Flow Commitments: 2025	2026	2027	2028	2029	Total 2025-2029	Total 2030-2034	Total 2025-2034	Current and Future Year Cash Flow Commitments Financed By: Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing
FIR906851		Replacement of HUSAR Equipment																					
0	10	Replacement of HUSAR Equipment -Future Years	CW	S6	02	0	50	50	50	50	200	250	450	0	0	0	0	0	0	0	0	450	0	450
0	15	Replacement of HUSAR Equipment -2025	CW	S4	02	50	0	0	0	0	50	0	50	0	0	0	0	0	0	0	0	50	0	50
		Sub-total				50	50	50	50	50	250	250	500	0	0	0	0	0	0	0	0	500	0	500
FIR907310		REPLACEMENT OF PORTABLE RADIOS																					
0	8	Replacement of Portable Radios-2025	CW	S2	01	5,050	0	0	0	0	5,050	0	5,050	0	0	0	2,638	0	0	0	0	2,412	0	5,050
0	9	Replacement of Portable Radios-2032	CW	S6	01	0	0	0	0	0	0	5,050	5,050	0	0	0	2,638	0	0	0	0	2,412	0	5,050
		Sub-total				5,050	0	0	0	0	5,050	5,050	10,100	0	0	0	5,276	0	0	0	0	4,824	0	10,100
FIR907587		Training Simulators and Facilities Rehabilitation																					
0	13	Training Simulators and Fac Rehab - 2024	CW	S2	03	100	0	0	0	0	100	0	100	0	0	0	0	0	0	0	0	100	0	100
0	14	Training Simulators and Fac Rehab - 2025	CW	S4	03	100	0	0	0	0	100	0	100	0	0	0	0	0	0	0	0	100	0	100
1	11	Training Simulators and Fac Rehab - Future Years	CW	S6	03	0	100	100	100	100	400	500	900	0	0	0	0	0	0	0	0	900	0	900
		Sub-total				200	100	100	100	100	600	500	1,100	0	0	0	0	0	0	0	0	1,100	0	1,100
FIR907652		Personal Protection Equipment Replacement																					
0	3	Personal Protection Equip Replacement-2024-2027	CW	S6	01	0	0	0	0	0	0	7,200	7,200	0	0	0	7,200	0	0	0	0	0	0	7,200
0	4	Personal Protection Equip Replacement-2025-2026	CW	S4	01	1,800	3,600	0	0	0	5,400	0	5,400	0	0	0	5,400	0	0	0	0	0	0	5,400
		Sub-total				1,800	3,600	0	0	0	5,400	7,200	12,600	0	0	0	12,600	0	0	0	0	0	0	12,600
FIR907654		Defibrillators Lifecycle Replacement																					
1	2	Defibrillators Lifecycle Replacement -2028	CW	S6	01	0	0	0	1,100	0	1,100	0	1,100	0	0	0	1,100	0	0	0	0	0	0	1,100
		Sub-total				0	0	0	1,100	0	1,100	0	1,100	0	0	0	1,100	0	0	0	0	0	0	1,100
FIR907918		Mobile Radios Lifecycle Replacement																					
0	2	Mobile Radios Lifecycle Replacement-2033	CW	S6	01	0	0	0	0	0	0	2,700	2,700	0	0	0	2,700	0	0	0	0	0	0	2,700
		Sub-total				0	0	0	0	0	0	2,700	2,700	0	0	0	2,700	0	0	0	0	0	0	2,700
FIR908037		The purchase of gas metres for fire investigators																					
0	2	Lifecycle Replacement of Gas Metres-2030	CW	S6	01	0	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	100	0	100
		Sub-total				0	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	100	0	100
FIR908043		Thermal Imaging Cameras																					

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CITY OF TORONTO

Gross Expenditures ($000's)

Fire Services

Sub-Priority	Project No. SubProj No.	Project Name Sub-project Name	Ward	Stat.	Cat.	Current and Future Year Cash Flow Commitments 2025	2026	2027	2028	2029	Total 2025-2029	Total 2030-2034	Total 2025-2034	Current and Future Year Cash Flow Commitments Financed By: Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing
FIR908043		Thermal Imaging Cameras																					
0	3	Replacement of thermal imaging cameras -2021	CW	S2	01	413	0	0	250	0	663	0	663	0	0	0	0	0	0	0	0	663	0	663
0	6	Replacement of Thermal Imaging Cameras-2033	CW	S6	01	0	0	0	0	0	0	300	300	0	0	0	0	0	0	0	0	300	0	300
		Sub-total				413	0	0	250	0	663	300	963	0	0	0	0	0	0	0	0	963	0	963
FIR908301		Helmet Replacement																					
0	2	Helmet Replacement 2027	CW	S4	01	0	0	2,000	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000	0	2,000
		Sub-total				0	0	2,000	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000	0	2,000
FIR908605		CAD Upgrade																					
3	1	CAD Upgrade	CW	S2	03	638	0	0	0	0	638	0	638	0	0	0	0	0	0	0	0	638	0	638
		Sub-total				638	0	0	0	0	638	0	638	0	0	0	0	0	0	0	0	638	0	638
FIR908455		Breathing Air Compressor Replacement																					
0	2	Breathing Air Compressors Replacement 2023	CW	S2	01	102	86	0	0	0	188	0	188	0	0	0	188	0	0	0	0	0	0	188
0	6	Breathing Air Compressor-2022	CW	S2	01	4	0	0	0	0	4	0	4	0	0	0	4	0	0	0	0	0	0	4
0	7	Breathing Air Compressor Replacement-Future Year	CW	S6	01	0	0	0	0	100	100	200	300	0	0	0	300	0	0	0	0	0	0	300
0	8	Breathing Air Compressors Replacement 2025	CW	S4	01	86	0	0	0	0	86	0	86	0	0	0	86	0	0	0	0	0	0	86
		Sub-total				192	86	0	0	100	378	200	578	0	0	0	578	0	0	0	0	0	0	578
Total Program Expenditure						25,817	11,049	8,270	1,728	9,070	55,934	17,350	73,284	970	0	16,344	22,704	0	0	233	0	33,033	0	73,284

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Gross Expenditures ($000's)

Fire Services

Sub-Priority / Project No. / SubProj No. / Project Name / Sub-project Name	Ward	Stat.	Cat.	Current and Future Year Cash Flow Commitments and Estimates								Current and Future Year Cash Flow Commitments and Estimates Financed By										
				2025	2026	2027	2028	2029	Total 2025-2029	Total 2030-2034	Total 2025-2034	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt	Debt - Recoverable	Total Financing
Financed By:																						
Provincial Grants & Subsidies				388	388	194	0	0	970	0	970	970	0	0	0	0	0	0	0	0	0	970
Development Charges				4,944	6,400	5,000	0	0	16,344	0	16,344	0	0	16,344	0	0	0	0	0	0	0	16,344
Reserves (Ind. "XQ" Ref.)				5,080	3,686	0	1,100	100	9,966	12,738	22,704	0	0	0	22,704	0	0	0	0	0	0	22,704
Other1 (Internal)				233	0	0	0	0	233	0	233	0	0	0	0	0	0	233	0	0	0	233
Debt				15,172	575	3,076	628	8,970	28,421	4,612	33,033	0	0	0	0	0	0	0	0	33,033	0	33,033
Total Program Financing				25,817	11,049	8,270	1,728	9,070	55,934	17,350	73,284	970	0	16,344	22,704	0	0	233	0	33,033	0	73,284

Status Code	Description
S2	S2 Prior Year (With 2023 and\or Future Year Cashflow)
S3	S3 Prior Year - Change of Scope 2023 and\or Future Year Cost\Cashflow)
S4	S4 New - Stand-Alone Project (Current Year Only)
S6	S6 New - Future Year (Commencing in 2025 & 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