

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
FIRE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs
					% BTE	Replacement & BTE Shares	0% Reduction	
4.0 FIRE SERVICES								
4.1 Recovery of Negative Reserve Fund Balance								
4.1.1 Reserve Fund Balance as at December 31, 2018	2019	\$ 11,956,344	\$ -	\$ 11,956,344	0%	\$ -	\$ -	\$ 11,956,344
Subtotal Recovery of Negative Reserve Fund Balance		\$ 11,956,344	\$ -	\$ 11,956,344		\$ -	\$ -	\$ 11,956,344
4.2 Stations & Auxiliary Buildings								
4.2.1 New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	2019	\$ 5,024,000	\$ 5,024,000	\$ -	0%	\$ -	\$ -	\$ -
4.2.2 New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	2020	\$ 6,504,000	\$ 6,504,000	\$ -	0%	\$ -	\$ -	\$ -
4.2.3 New Fire Station 123 - Burnhamthorpe/Winston Churchill - Land, Design and Construction	2021	\$ 5,227,000	\$ 5,227,000	\$ -	0%	\$ -	\$ -	\$ -
4.2.4 New Fire Station 123 - Burnhamthorpe/Winston Churchill - Land, Design and Construction	2022	\$ 6,766,000	\$ 6,766,000	\$ -	0%	\$ -	\$ -	\$ -
4.2.5 New Fire Station 125 - Tenth Line and Battleford - Land, Design and Construction	2023	\$ 5,438,000	\$ 5,438,000	\$ -	0%	\$ -	\$ -	\$ -
4.2.6 New Fire Station 125 - Tenth Line and Battleford - Land, Design and Construction	2024	\$ 7,040,000	\$ 7,040,000	\$ -	0%	\$ -	\$ -	\$ -
4.2.7 Fire Station 126 Leasehold Improvements	2025	\$ 5,658,000	\$ -	\$ 5,658,000	0%	\$ -	\$ -	\$ 5,658,000
4.2.8 Fire Station 126 Leasehold Improvements	2026	\$ 7,324,000	\$ -	\$ 7,324,000	0%	\$ -	\$ -	\$ 7,324,000
4.2.9 New Fire Station 127 - Lorne Park - Land, Design and Construction	2027	\$ 5,886,000	\$ -	\$ 5,886,000	0%	\$ -	\$ -	\$ 5,886,000
4.2.10 New Fire Station 127 - Lorne Park - Land, Design and Construction	2028	\$ 7,620,000	\$ -	\$ 7,620,000	0%	\$ -	\$ -	\$ 7,620,000
4.2.11 New Fire Station 128 (North Lakeview)	2028	\$ 2,330,000	\$ 2,330,000	\$ -	0%	\$ -	\$ -	\$ -
Subtotal Stations & Auxiliary Buildings		\$ 64,817,000	\$ 38,329,000	\$ 26,488,000		\$ -	\$ -	\$ 26,488,000

CITY OF MISSISSAUGA
DEVELOPMENT-RELATED CAPITAL PROGRAM
FIRE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs
					% BTE	Replacement & BTE Shares	0% Reduction	
4.3 Vehicles and Equipment								
4.3.1 New Self Contained Breathing Apparatus, Portable Radios and Pagers for new front line staff	2019	\$ 40,000	\$ 40,000	\$ -	0%	\$ -	\$ -	\$ -
4.3.2 New Fire Truck - Fire Station 124	2020	\$ 2,193,000	\$ 2,193,000	\$ -	0%	\$ -	\$ -	\$ -
4.3.3 New Fire Truck - Fire Station 123	2020	\$ 2,193,000	\$ 2,193,000	\$ -	0%	\$ -	\$ -	\$ -
4.3.4 New Fire Truck - Fire Station 125	2024	\$ 2,374,000	\$ 2,374,000	\$ -	0%	\$ -	\$ -	\$ -
4.3.5 New Fire Truck and Equipment - Fire Station 126	2024	\$ 2,374,000	\$ -	\$ 2,374,000	0%	\$ -	\$ -	\$ 2,374,000
4.3.6 New Fire Truck and Equipment - Fire Station 127	2028	\$ 2,330,000	\$ -	\$ 2,330,000	0%	\$ -	\$ -	\$ 2,330,000
Subtotal Vehicles and Equipment		\$ 11,504,000	\$ 6,800,000	\$ 4,704,000		\$ -	\$ -	\$ 4,704,000
4.4 Development-Related Studies								
4.4.1 Fire & Emergency Services Master Plan Review	2022	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ -	\$ 100,000
Subtotal Development-Related Studies		\$ 100,000	\$ -	\$ 100,000		\$ -	\$ -	\$ 100,000
TOTAL FIRE SERVICES		\$ 88,377,344	\$ 45,129,000	\$ 43,248,344		\$ -	\$ -	\$ 43,248,344