

**BR #5508 – New Fire Station 123**

This request is for 20 permanent FTEs beginning in 2027 to appropriately staff a new fire station in the Burnhamthorpe & Winston Churchill area as part of a 10-year plan to improve emergency response time citywide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Start Year: 2027

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	0.0	0.0	3,033.7	3,549.5
Reserves & Reserve Funds	0.0	0.0	3,033.7	3,549.5
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	0	0	20	20

\*In each year, all values are cumulative, not incremental

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	0.0	4,000.0	2,237.0	0.0	0.0

**BR #5556 – New Fire Station 124**

This request is for 20 permanent FTEs beginning in 2025 to appropriately staff a new fire station in the Cawthra & Dundas area as part of a 10-year plan to improve emergency response time citywide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Start Year: 2025

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	1,962.9	2,512.4	2,947.7	3,401.2
Reserves & Reserve Funds	1,962.9	2,512.4	2,947.7	3,401.2
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	20	20	20	20

\*In each year, all values are cumulative, not incremental

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	9,100.0	1,000.0	0.0	0.0	0.0