

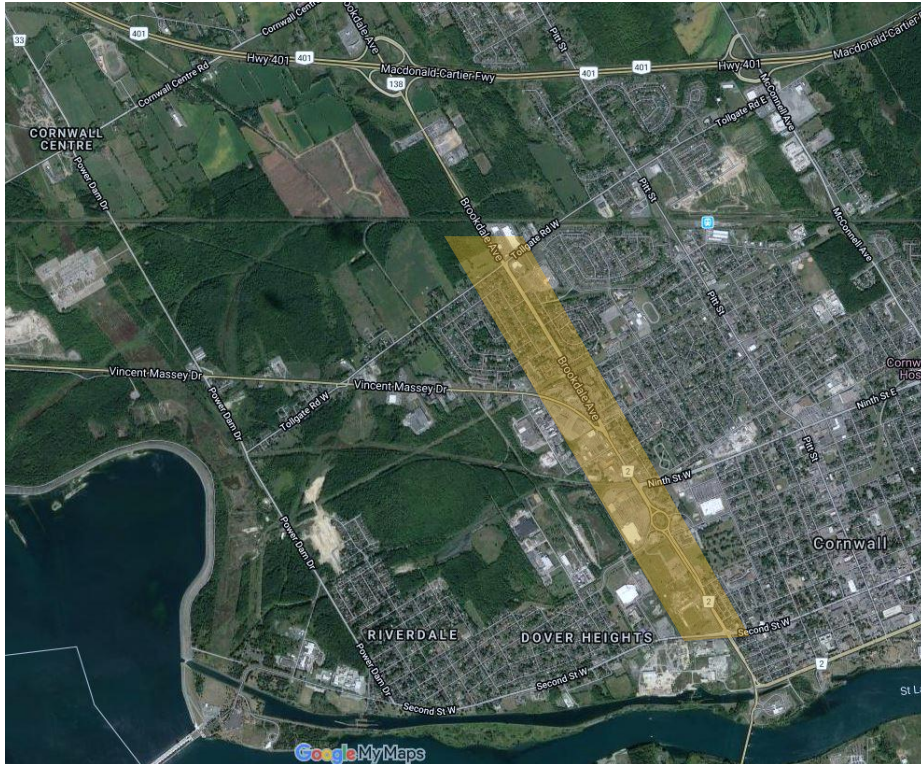
Business Plan – Fire Station and Training Centre Council Meeting



27 January 2020
820782-0075 (1.0)

Business Plan – Fire Station and Training Centre

Site Selection Analysis



- 7 sites along Brookdale Ave. corridor were considered
- 4 were shortlisted and analyzed
- One site was recommended as most suitable for the proposed Fire Station and Training Centre

Business Plan – Fire Station and Training Centre

Approach to Site Selection

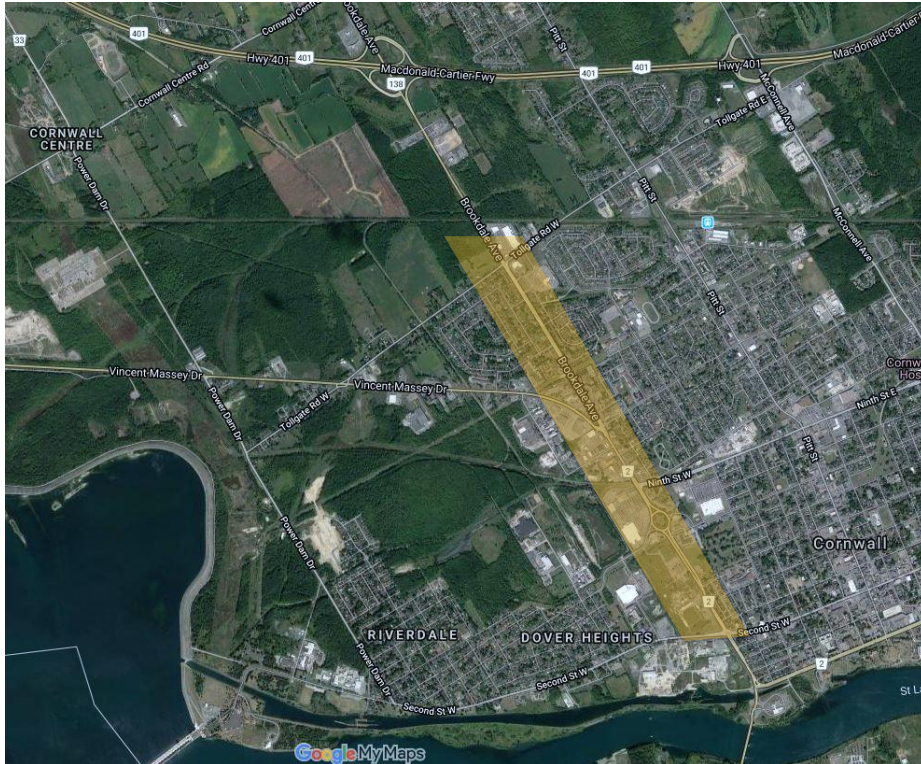
Qualitative + Quantitative

- Physical Factors
- Municipal Services & Zoning
- Connectivity
- Impact on External Entities
- Ownership Structure
- Move-in Time
- Real Estate Management
- Public Perception

- Development Cost
- Funding Sources, Costs
- Operating Expenses
- Operating Cost Savings
- Capital Expenditure
- Debt Service
- Net Present Value

Business Plan – Fire Station and Training Centre

Public Consultation



- In addition to the methodical approach a Public Consultation session was hosted to provide an overview of the project and seek feedback of the public.
- The session provided an overview of the development options, possible locations, advantages and disadvantages of options to the public.
- Public consultation session was attended by 36 residents of which 30 were fire fighters.
- Attendees indicated a strong preference for the location at the intersection of Brookdale Ave. and Toll Gate Rd.

Business Plan – Fire Station and Training Centre

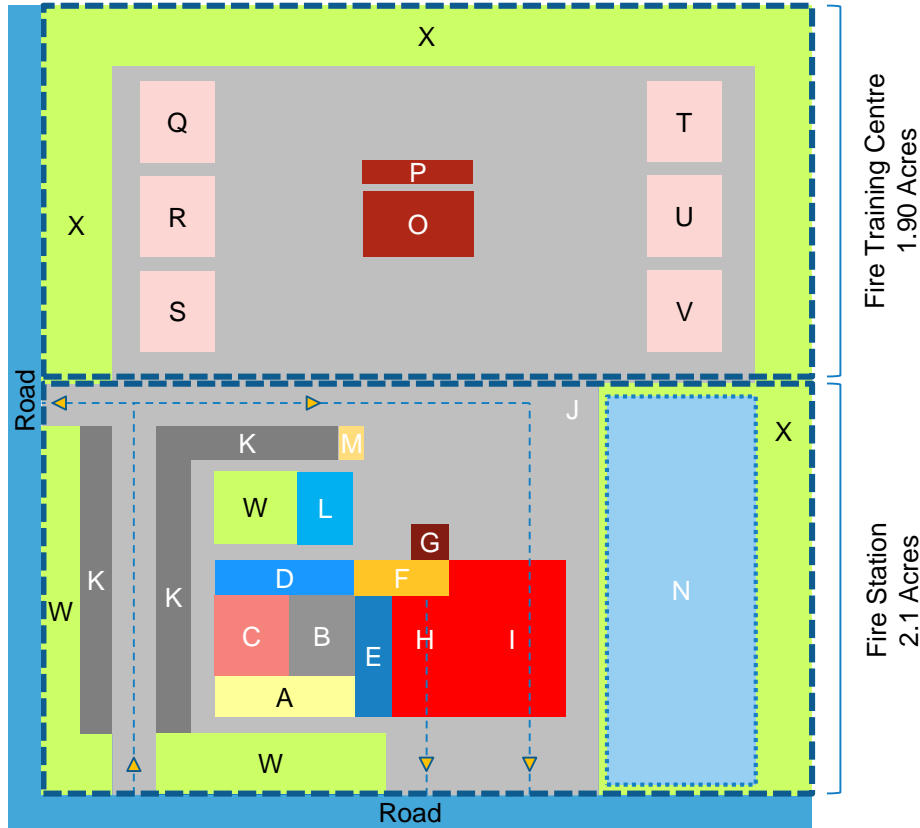
Recommended Site



Strengths	Weaknesses
<ul style="list-style-type: none"> • Corner site is located directly on the arterial road. • Alternate access from Toll Gt. • Does not abut dense residential / commercial properties • Sufficient land area (4+ acres) • Located within urban settlement boundary • Lower operating costs, savings on rent as it is an ownership option 	<ul style="list-style-type: none"> • Privately owned, cost of acquisition • Residential / commercial areas in proximity • High upfront development costs (compared to lease) • This portion of the site does not currently have sanitary sewer services
Opportunities	Threats
<ul style="list-style-type: none"> • Owner is willing to sell large parcel for marginal extra cost, paving the way for potential future expansion or colocation • Plenty of space for future expansion / co-development potential • Site will receive sanitary sewer servicing by summer of 2020 	<ul style="list-style-type: none"> • Potential opposition from residential neighbourhood across the road • Potential traffic congestion during peak hours

Business Plan – Fire Station and Training Centre

Space Needs Analysis, Conceptual Site Plan



Approx. Fire Station
Gross Area 16,000 sq. ft.

- A Entrance/Offices
- B Wash/Change
- C Meeting/Training
- D Staff Lounge/Dorms
- E Bunker Room
- F Hose Cleaning/SCBA
- G Hose Tower
- H Garage
- I Drive Through Garage
- J Asphalt Paving/Driveway
- K Car Parking
- L Power Back-up Generator
- M Garbage Bins
- N Future Expansion
- O Fire Fighter Survival Training Structure
- P Live Fire Training Structure
- Q LPG HazMat Training Area
- R General Training Props/Class A Storage Area
- S Auto Extrication Training Area
- T Vehicle Fire Training Area
- U Rubbish/Nuisance Fire Training Area
- V Pumper/Tanker operations/Water Supply
- W Landscaped Area 82078250075 (1.0)
- X Landscape Buffer

Business Plan – Fire Station and Training Centre

Development Cost Estimate

Development Cost Components	\$
Land Acquisition*	1,500,000
Total Construction Costs - Fire Station**	6,529,480
Total Construction Costs - Training Centre**	680,559
FF&E - Fire Station	75,000
Construction Interest	184,147
Financing Fees	128,076
Total Development Costs	9,097,262

* Actual cost is lower

**Includes design and other soft costs

Business Plan – Fire Station and Training Centre

Wrap-up

Thank You