



2013 PROJECT FUNDING REQUEST FORM

 Number: **13403**

 Project Cost: **\$1,242,500**

 Project Name: **Two New Fleet Vehicles - Fire**

 Ranking: **1** New Asset/Expansion

 Commission: **Community & Fire Services**

 Useful Life: **8**

 Department: **Operations - Fleet**

 Council Request: ☐ Pre Approval: ☒

 Project Mgr: **Phil Alexander / Laurie Canning**

Ward(s):

 CW ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐

 5 ☐ 6 ☐ 7 ☐ 8 ☐

 Cost Validation: **Multiple(specify)**

 Requirement Validation: **Multiple(specify)**

DETAILED DESCRIPTION (SCOPE OF PROJECT):

One aerial to be placed at the Cornell Fire station and one compact car for additional Fire Prevention Officer. Subject to Council approval of the personnel requests for a second crew at Cornell Fire Station and a Fire Prevention Officer

BUILDING MARKHAM'S FUTURE TOGETHER: Describe how this project/initiative advances the objectives of BMFT.

 Primary Objective **Municipal Services**

Providing reliable fleet units allowing effective municipal services to local residents and businesses. Promoting the continued use of new technology along with alternate energy solutions that reduce fuel consumption and improved fleet efficiencies with reductions in overall fleet emissions.

PROJECT COSTS (\$)

NOTES

	2013	Future Phases
Cost/Quote:	1,220,969	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency:	0	0
Sub Total:	1,220,969	0
HST Impact:	21,489	0
Total Project Cost:	1,242,500	0

Cost Validation - Recent awards (Compact Car) and DC Study (Aerial); Requirement Validation - 1 new staff addition - Fire Prevention Officer, as identified in the Fire Master Plan; Aerial required for training of proposed new crew at Cornell that was identified in 2001 deployment study and the requirement reconfirmed in the Master Fire Plan in 2012 and approved by Council in principle (budgetary impacts will be reviewed through the annual budget process).

PROPOSED SOURCE(S) OF FUNDING (\$)

PROPOSED SOURCE(S) OF FUNDING (\$)						
Funding Type	Budget	Components				Future Phases
		Compact Car	Aerial	TOTAL		
		0	0	0	0	0
DCA	1,242,500	0	21,300	1,221,200	0	1,242,500
TOTAL FUNDING	<u>1,242,500</u>				<u>1,242,500</u>	<u>0</u>

OPERATING BUDGET IMPACT

Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
\$1,763,549	\$16,000	\$0	\$1,779,549

Project Name: Two New Fleet Vehicles - Fire

DCA

Life Cycle

DCA Area(s):	
Previous Phases(Project #'s):	
Year identified in the study:	2014
TOTAL cost identified in the study:	0

Amount in Life Cycle Study:	
Amount required including HST	
Year identified in the study	

DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost:

2013 & 2014

Cash Flow Estimates:

Procurement Plan:

Quarter 1:	\$0
Quarter 2:	\$0
Quarter 3:	\$21,300
Quarter 4:	\$1,221,200
Year 1 Total Cash Flow:	\$1,242,500
Year 2:	\$0
Year 3 + beyond:	\$0
Total All Years:	\$1,242,500

RFP/Tender Submission to Purchasing:	28/02/2013
RFP/Tender Award by:	31/03/2013

Estimated Project Completion Date:	30/09/2013
------------------------------------	------------

Estimated 2013 Deliverables

Estimated Delivery : SUV and compact car expected by third quarter; Aerial by fourth quarter or first quarter 2014

Business Case - Rationale for project submission

i) Service Level: Maintain

ii) What is the rationale for this project? Comment on Service Level.

New fleet unit required for additional staff, as identified in the Fire Master Plan; Aerial identified in the DC study is to be placed in an existing station. This equipment needs to be available no later than Sept 2014 for the training of new crew. The crew and aerial will be placed in service by Jan 1, 2015

iii) What are the implications of this project not being approved?

Unable to meet the staffing mandate of the Fire Master Plan, therefore, negatively impacting service levels;

iv) What alternatives were considered?

N/A