

## Appendix B

### Markham Fire Master Plan - Priority Recommendations - Financial Considerations

Priority	Plan Year	Recommendation Description	Proposed Cost	
			Operating	Capital
1	2012	Undertake a Training Facility Study (Appendix A #29) <ul style="list-style-type: none"> <li>3<sup>rd</sup> Quarter 2012 release RFP to obtain a consultant to complete a joint Fire/Waterworks training facility study.</li> </ul>	-	\$150,000 Study Funded in 2010
2	2013	Add one Fire Prevention/Education Officer for Station 99 Cornell Community Based Fire Protection Model. (Appendix A #12) <ul style="list-style-type: none"> <li>Submission for 2013 budget</li> </ul>	2012 CA <sup>i</sup> Range \$51,600 to \$86,000	\$30,000 DC Funded
3	2014	Purchase Ladder Truck and hire 20 firefighters for Station 99 second truck. (Appendix A #20) <ul style="list-style-type: none"> <li>Build cycle is 12 months and will require that the truck be ordered in advance (2013). Meet with HR during 3<sup>rd</sup> Quarter 2013 to initiate hiring process for start date of September 2014.</li> </ul>	\$2,000,000 Requires Ramp-up	\$1,200,000 DC funded 2014
4	2015	Third Deputy Fire Chief position (Appendix A # 4) <ul style="list-style-type: none"> <li>2013 Fire management to complete additional research and analysis to plan for the addition of a third Deputy Fire Chief.</li> </ul>	2012 Range \$115,873 to \$136,330	\$50,000 DC Funded
5	2015	Develop IT technology architecture and deployment plan for Division of Communications. (Appendix A #36) <ul style="list-style-type: none"> <li>DFC responsible for Communications Division to consult with IT and in conjunction with the 2014 Regional Radio system.</li> </ul>	-	\$75,000 Unfunded
6	2015	Upgrade or replace the current GEAC/CAD/RMS Records management system. (Appendix A #39) <ul style="list-style-type: none"> <li>It is not feasible at this time to determine the need or the cost to replace the current systems. This decision will be based on additional analysis of the existing systems and condition assessment following the Regional radio systems changes in 2014/15.</li> </ul>	-	\$500,000 Unfunded

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7	2015	Senior Fire Prevention Officer position (Appendix A #9) <ul style="list-style-type: none"> <li>2<sup>nd</sup> Fire Prevention/Education supervisor responsible for the direct supervision of existing staff.</li> </ul>	2012 CA \$103,200 Plus 3-6-9	-
8	2015	Retrofit Station 96 to accommodate a Fire Prevention Education Office. (Appendix A #13) <ul style="list-style-type: none"> <li>Station 96 will require construction to accommodate a Fire Prevention/Education Office.</li> </ul>	-	\$75,000 Unfunded
9	2016	Consider upgrade to CAD/AVL functionality on board the fire trucks to include integrated mapping and reporting features and real time links to the central systems. (Appendix A #41) <ul style="list-style-type: none"> <li>Pending assessment by fire and IT of existing systems.</li> </ul>	-	\$150,000 Unfunded
10	2017	Town Centre Station 90: 1 Engine + 20 firefighters + 1 Fire Prevention Education Officer. (Appendix A #21) <ul style="list-style-type: none"> <li>Improves response standards established in NFPA 1710, the addition of this station will improve delivery of service to the Town Centre area.</li> <li>Build cycle for an Engine apparatus is 8 months and will require that the truck be ordered in advance of the station being completed (2016).</li> </ul>	\$2,100,000 Requires Ramp-up	\$5,500,000 DC Funded
11	2019	Thornhill (Langstaff) Satellite Station: 1 Engine +20 Firefighters. (Appendix A #22) <ul style="list-style-type: none"> <li>To maintain level of service based on the Thornhill/Langstaff intensification. It is anticipated that with population growth and building stock that an increase in demand for services will occur.</li> <li>Build cycle for an Engine apparatus is 8 months and will require that the truck be ordered in advance of the station being completed.</li> </ul>	\$2,000,000 Requires Ramp-up	\$4,500,000 DC Funded

NOTE: Recommendations 10-11 Capital Costs are 100% Development Charges and includes acquisition of land, station building, furniture/equipment, firefighter equipment and fire vehicles.

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<sup>i</sup> Collective Agreement (CA)