



Fire and Emergency Services - Table of Contents

2009&2010businessplanandbudget

FIRE AND EMERGENCY SERVICESSECTION I

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City of Mississauga

Fire & Emergency Services Business Plan 2009-2010



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Who We Are

Mississauga Fire & Emergency Services (MFES) is one of four Divisions within the Community Services Department. MFES is comprised of 8 specialty divisions that include Administration, Training, Prevention, Mechanical, Maintenance, Stores, Suppression and Communications.

Currently, MFES has 704 personnel of which 616 are in suppression and staff the City's 20 Fire Stations. The fleet of response vehicles currently includes 22 pumpers, 10 aerial ladders, 7 squads, 6 specialty vehicles and 32 various other support vehicles.

Our Vision

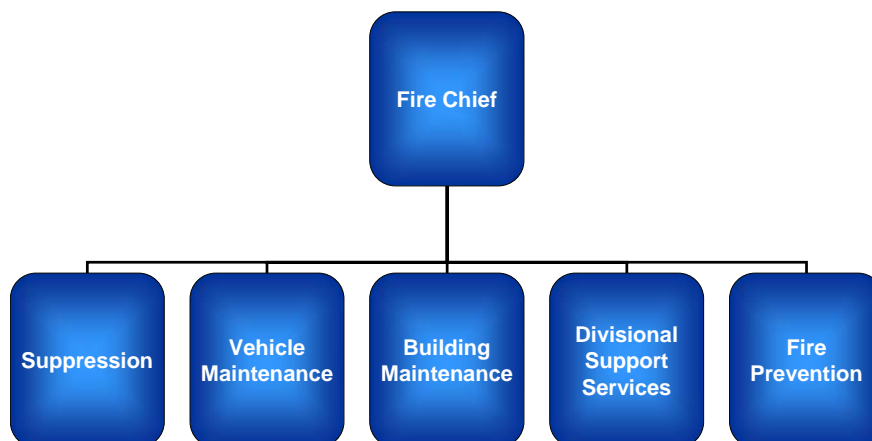
We are a progressive organization dedicated to preserving life, property, and the environment in Mississauga.

Our Mission

To protect life, property and the environment through education, prevention, investigation, training, rescue, fire suppression, dangerous goods containment and life support services.

Our Guiding Principles

- Accountability
- Commitment to Excellence
- Customer Service
- Diversity
- Integrity
- Safety
- Staff Involvement
- Two Way Communications



Ongoing Operating Activities

Programs Delivered

Suppression



Objectives:

- To reduce injuries, deaths, property loss and damage to the environment from fire and its consequences
- To develop an effective and cooperative relationship with all appropriate support agencies

Programs Delivered:

- Fire Suppression
- Rescue – including high angle, rope and motor vehicle collisions
- Medical Response
- Hazardous Materials Response
- Trench Rescue
- Home Safe Home Inspections
- Tactical Review

Vehicle/Building Maintenance



Objectives:

- Implementation of effective preventative and demand maintenance for all stations, vehicles and equipment
- Maintain, control and distribute inventories of spare parts and equipment to ensure uninterrupted service provision.
- Ensure the Fire and Emergency Services are delivered in a cost effective way

Programs Delivered:

- Vehicle repairs, licensing and certification
- Equipment inventory and purchasing
- Both ongoing and emergency maintenance on all fire buildings
- Planning and project management of new and renovated buildings

Prevention



Objectives

- To ensure minimum life safety standards are met, thereby reducing injuries, death, property loss and damage to the environment from preventable emergencies
- Work with the community to ensure compliance to applicable codes, standards, regulations and by-laws
- Develop an effective and cooperative relationship with all appropriate fire prevention agencies and our customers

Programs Delivered:

- Plans review
- Public Education
- Inspections pertaining to Building Code, Fire Code and Complaints
- Fire Investigations
- Site Plan and Development Applications review to ensure compliance with Fire Code

Training



Objectives:

- To train all Fire and Emergency Staff to meet or exceed recognized standards in response to service level expectations.
- To research and develop new techniques, methods and equipment to meet all service level expectations.
- To ensure risk management and employee safety by delivering and maintaining safe, challenging, realistic and relevant training programs.

Programs Delivered:

- Live fire training
- Vehicle fire and extrication training
- Trench rescue training
- Hazardous Materials response training
- Emergency Medical Response training
- Confined Space training
- Driver training



Communications:



Objectives:

- Provide emergency call taking and resource dispatch that is accurate, timely and effective.
- Provide wireless voice and data communications that is efficient, effective and reliable
- Provide resource management tools and skills to assist with setting and meeting of standards for service delivery.

Programs Delivered:

- Dispatch
- Emergency Call taking
- Compilation of vital statistics for future planning initiatives and trending

Administration:



Objectives:

- To ensure that all functions of Fire and Emergency Services are delivered in a superior and cost effective manner
- To anticipate, initiate and manage change effectively
- To ensure responsible, timely and effective decisions are made for the provision of Fire and Emergency Services
- To maintain and develop a progressive customer service focus in Fire and Emergency Services delivery

Programs Delivered:

- Strategic planning
- Service level reviews and analysis
- Budget review and analysis
- Trend analysis
- Initiation and development of new capital projects
- Administration of all fire operations

Business Plan Goals

This document presents the first formal Fire & Emergency Services Business Plan. The plan has been developed using a collaborative approach where each Service Area identified respective actions and priorities and participated in a departmental workshop to review, refine and prioritize projects. This business plan highlights the Service Area's contribution to the City Service and Strategic Priorities and presents other priorities pursued in 2009-10.

The Fire and & Emergency Services Business Plan provides the direction for the service area, identifying the service area's contribution to City Service and Strategic Priorities as well as the Service Areas individual priority initiatives.

This business plan proposes a number of actions to be achieved by the Service Area over the upcoming two years. Many of these actions can be carried out with existing resources: others will require additional operating and/or capital resources.

Many of the actions contained in the plan will require cross-departmental or cross-service area co-ordination. For those types of actions and most other actions, the lead identified will be part of a project team tasked with accomplishing the action. These project teams will be comprised of representatives from the appropriate department and service areas as required.

2009-10 Business Plan Parameters

Our 2009-10 Business Plan will focus on the following:

- Maintaining level of responsiveness
- Ensuring value for money
- Improving efficiency
- Establishing partnerships
- Demonstrating sound administration
- Providing the best possible service to the community
- Contributing to the security and safety of the citizens of Mississauga
- Environmental responsibility



Opportunities and Challenges

In completing our Business Plan, we have considered the following:

		Strengths	Weaknesses
Fire & Emergency Services		<ul style="list-style-type: none"> ■ We have well trained, professional staff who are able to respond to a constantly changing community. ■ We continue to provide high level service at a low cost. 	<ul style="list-style-type: none"> ■ Continued growth has led to increased traffic congestion and lower response times.
Opportunities	<ul style="list-style-type: none"> ■ Successful strategic planning has allowed for continued focus on both the current and future needs of the community ■ Understanding the need for best possible service to the community and how to address that through partnerships with other levels of government. 	Strategies <ul style="list-style-type: none"> ■ Construction of a new fire training centre to ensure continuous and new training opportunities ■ Partnerships with the Federal and Regional governments have been initiated in the development of two new facilities. 	Strategies <ul style="list-style-type: none"> ■ Initiation of a comprehensive Fire Master Plan
Threats	<ul style="list-style-type: none"> ■ Increased growth continues to present new challenges ■ Changes in building stock present new challenges 	Strategies <ul style="list-style-type: none"> ■ Enhanced training opportunities for Emergency Service staff provided by new Training Facility 	Strategies <ul style="list-style-type: none"> ■ Replacement of safety clothing for firefighters



Summary of Our 2009-2010 Business Plan Initiatives

The following are the 2009-2010 Business Plan Initiatives which are described more fully in the attached Appendix:

Major Initiatives for 2009/2010:

Construction of Fire Training and Mechanical Centre

This initiative will maintain and support the services that are offered to residents and ensure the continued safety of staff in a constantly changing environment by providing the best and most up to date training opportunities.

It is an opportunity to strengthen our partnerships with other levels of government by working closely with the Peel Regional Police and the Department of National Defence which provides the community with better emergency service response from all three levels of government.

As part of the City's environmental priorities, the administration building is being designed to LEED (Leadership in Energy and Environmental Design) standards.

Station 116 relocation and partnership with Peel Emergency Medical Services

This initiative will optimize service delivery that is offered to residents by providing adequate resources to emergency services staff housed at this station.

It is an opportunity to strengthen our partnerships with other levels of government by working closely with the Region of Peel in expanding their service provisions with the addition of an EMS reporting station and providing better emergency response to the community.

As part of the City's environmental priorities, Station 116 will be built with consideration given to LEED standards.

Station 106 relocation and partnership with Peel Emergency Medical Services

This initiative will optimize the delivery of services that are offered to its residents by providing adequate resources to emergency services staff housed at this station as the size of the current site compromises many aspects of the service provided.

It is an opportunity to strengthen our partnerships with other levels of government by working closely with the Region of Peel in expanding their service provisions with the addition of an EMS satellite station and provide enhanced emergency response to the community.

Development of Fire Master Plan

This initiative will allow Mississauga Fire and Emergency Services to assess existing capabilities, identify any gaps and address them as well as provide a framework for the fire service to continue to build a sustainable business plan for the next 10 years.

Why these initiatives?

Mississauga Fire and Emergency Services are dedicated to developing effective and sustainable relationships with external stakeholders, to research and develop new techniques and to ensure the safety of both the residents and its staff.

Accomplishments

Service Delivery Objectives¹

Fire and & Emergency Services has two core service delivery objectives:

To provide timely response to an emergency to meet City Standard “75- 90- 90”

- First truck to arrive within 4 minutes of travel time 75% of the time
- Second truck to arrive within 6 minutes travel time 90% of the time
- Third truck to arrive within 8 minutes travel time 90% of the time

To Comply with Provincial Staffing Guideline

- Allow for either search and rescue or fire suppression to commence upon on arrival at fire or emergency scene. The requirement is to be able to assemble an adequate number of fire fighters on scene in 10 minutes to commence search and rescue requirements at a single family residence.

¹ Service delivery standards determined by Ontario Fire Marshals Office and the National Fire Protection Agency. Provincial Legislation e.g. Bill 124 revised building codes and fire codes and set new standards for certification of inspection staff.

Performance Against Service Delivery Standards

Measure	Target	Actual 2007	Actual 2008
Timely Response			
First truck Arrival	4 minutes of travel time 75% of the time	63%	61.9%
Second Truck Arrival	6 minutes travel time 90% of the time	80%	78.2%
Third Truck Arrival	8 minutes travel time 90% of the time	89.5%	90.1%

Key Performance Indicators

	2004 Actual	2005 Actual	2006 Actual	2007 Budget
Efficiency				
Cost Per 1000 dollars of Assessment:	\$.90	\$.92	\$.91	\$.93
Fire Fighters Per 1000 Population	.82	.88	.88	.86
Effectiveness				
Response Times in Minutes	5:12.8	5:20.5	5:25.7	5:23.0



Cost Per 1000 dollars of Assessment:

This measure is calculated by taking the total operating cost for fire services divided by the total property assessment divided by 1000. Total Assessment reflects regional values, the mix of residential, commercial and industrial properties and the urban/rural characteristics. Operating costs are based on salaries/wages/benefits, materials, contracted services and transfers between departments and overhead allocated to other services.

Key Conclusion: Mississauga continues to be among the lowest of surrounding municipalities at 93 cents/1000 dollars of assessment. This indicates that while Mississauga Fire and Emergency Service continues to offer a wide variety of services outside of fire suppression such as fire prevention, public education programs, medical emergency response costs are still low in comparison to most surrounding municipalities.

Fire Fighters Per 1000 Population:

This measure is calculated based on how many front line fire fighters there are per 1000 residents.

Key Conclusion: Mississauga has fewer fire fighters per capita than most of the surrounding municipalities at .86.

Response Times:

This measure is calculated based on the average arrival time of the first arriving unit and includes all types of emergencies to which vehicles respond with lights and sirens.

Key Conclusion: The Ontario Fire Marshal's Staffing Guidelines require that the first alarm assignment arrives in under 10 minutes from first receipt of a call reporting a fire. This is a very difficult standard to meet and very few fire departments are able to achieve it. Based on the limited data received from surrounding municipalities, Mississauga compares favorably on the basis of average response times at 5:23 minutes.

With Council support we have been moving forward with plans to improve response times to the first vehicle arriving in less than 4 minutes 75% of the time, the second vehicle in less than 6 minutes 90% of the time and the third vehicle in less than 8 minutes travel time 90% of the time.

Appendix - Our 2009-2010 Business Plan Initiatives

Construction of a New Fire Training and Mechanical Centre		
What will be accomplished:	<ul style="list-style-type: none"> ■ The construction of a new Fire Training Facility that will Fire and Emergency Services Training and Mechanical Divisions. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ Construction will begin 2009 ■ The facility will become operational in early 2011 	
Major Milestones:	<ul style="list-style-type: none"> ■ Design completed: Fall 2008 ■ Draft and award construction tender: Spring 2009 ■ Opening of facility: Spring 2011 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Fire Chief - Fire and Emergency Services 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Business Services & Corporate Assets <ul style="list-style-type: none"> ▪ Communication ▪ Facilities and Property Management ▪ Materiel Management ▪ Legal Services ▪ Human Resources ▪ Information Technology ■ Transportation and Works <ul style="list-style-type: none"> ▪ Transportation and Infrastructure Planning ▪ Environmental Services 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Operation of new and improved training opportunities that will allow Fire & Emergency Service staff to provide the best possible service to the community ■ Facility opens on time and on budget ■ Cost savings as a result of partnerships ■ Minimize property damage 	New	Improved over Current
	<ul style="list-style-type: none"> ■ Addition of new and enhanced training opportunities for staff ■ Training opportunities for external users 	<ul style="list-style-type: none"> ■ Improved training props allow for superior training opportunities ■ Driver training track provides additional training opportunities for staff as well as provides opportunities for external users to train in a safe controlled environment.



Construction of a New Fire Training and Mechanical Centre

Required Investment		2009	2010	2011 & Beyond
<p>Total cost of new Fire Training Centre \$35,484,400 (\$28,910,400 approved in previous budgets and includes \$12 million in Provincial Funding).</p> <p>Capital funding is based on cash flow requirements</p>	OPERATING			
	Expenses			\$435,000
	Revenues (Specify Source)			(\$150,000)
	Total OPERATING			\$285,000
	CAPITAL			
	Tax		\$1,117,580	
	Growth Based		\$5,456,420	
	Other (Specify Source)			
	Total CAPITAL		\$6,574,000	
	FTE			
	Permanent			2
	Part-Time			
	Total FTE			2
	Dependencies:	<ul style="list-style-type: none"> ■ Site preparation for the successful channelling of water sources on site ■ Ability to provide servicing to the site in a timely manner ■ Outside agencies and other levels of government 		
Risks:	<p>Timeline:</p> <ul style="list-style-type: none"> ■ Construction will not begin until water sources on site have been channelled which is dependent on external factors. ■ Site is not serviced and servicing is partially dependent on external stakeholders. 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Building and site design are taking place concurrently with site work to ensure the ability to begin construction immediately upon completion of site work ■ Same as above 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ As part of the City's priority to build for the 21st century this initiative will improve the services that are offered to its residents by providing the best possible training to its emergency staff. This initiative is also an opportunity to strengthen our partnerships with other levels of government by working closely with the Peel Regional Police and the Department of National Defence. This facility is also takes into consideration the City's environmental priorities as it is being designed to LEED standards. 			



Station Relocation and Partnership with Peel Region

What will be accomplished:	<ul style="list-style-type: none"> ■ The construction of a new fire station that will replace Station 116 and include a Paramedic Reporting Station 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ Preliminary Design – Fall 2008 ■ Construction – Spring 2009 ■ Occupancy – Spring 2010 	
Major Milestones:	<ul style="list-style-type: none"> ■ Design completed: Late 2008 ■ Draft and award construction tender: Early 2009 ■ Opening of facility: Spring 2010 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Fire Chief – Fire and Emergency Services 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Business Services & Corporate Assets <ul style="list-style-type: none"> ▪ Communication ▪ Facilities and Property Management ▪ Materiel Management ▪ Legal Services ▪ Human Resources ▪ Information Technology ■ Transportation and Works <ul style="list-style-type: none"> ▪ Business Services ■ Region of Peel <ul style="list-style-type: none"> ▪ Paramedic Services 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Operation of new and improved station that will allow Fire & Emergency Service staff to provide the best possible service to its community ■ Facility opens on time and on budget ■ Cost savings as a result of partnership between Peel and the City ■ Successful partnership arrangement that results in improved service to the community 	New	Improved over Current
	Response time in both station response areas improves Emergency service (both EMS and Fire response) is more effective and better serves the community	The location of this station will allow it to serve two response areas and will avoid the requirement to build an additional station.



Station Relocation and Partnership with Peel Region

Required Investment		2009	2010	2011
Funded 2008. Total project cost \$9,010,000.	OPERATING			
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING			
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL			
	FTE			
	Permanent			
	Part-Time			
	Total FTE			
	Dependencies:	n/a		
Risks:	<ul style="list-style-type: none"> ■ Requirements for both Peel and the City will be different and may lead to delays 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Memorandum of Understanding has been executed by both parties to mitigate any issues. 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ As part of the City's priority to build for the 21st century this initiative will improve the services that are offered to it residents by providing adequate resources to emergency services staff housed at this station. The size of the current site compromises many aspects of the service provided. This initiative is also an opportunity to strengthen our partnerships with other levels of government by working closely with the Region in expanding their service provisions with the addition of an EMS reporting station. 			



Fire Station 106 Relocation and EMS Co-Location

What will be accomplished:	<ul style="list-style-type: none"> ■ The relocation of Station 106 to a new site in the response area to address deficiencies of the current location as well as to allow for the development of an EMS satellite station. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ Construction estimated in Spring of 2010 	
Major Milestones:	<ul style="list-style-type: none"> ■ Review potential locations for new facility – Winter 2008 ■ Design -2009 ■ Construction Spring 2010 ■ Occupancy Spring 2011 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Fire Chief – Fire and Emergency Services 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Business Services & Corporate Assets <ul style="list-style-type: none"> ▪ Communication ▪ Facilities and Property Management ▪ Materiel Management ▪ Legal Services ▪ Human Resources ▪ Information Technology ■ Transportation and Works <ul style="list-style-type: none"> ▪ Business Services ■ Region of Peel ■ Paramedic Services 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Maintains or improves response times ■ Improvements in operational functionality ■ Facility opens on time and on budget ■ Successful partnership arrangement that results in improved service to the community 	New	Improved over Current
	<ul style="list-style-type: none"> ■ Current deficiencies are addressed 	n/a



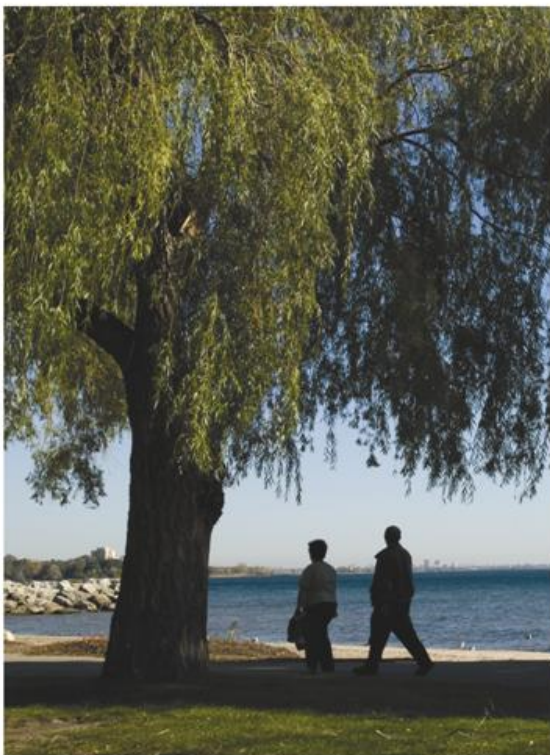
Fire Station 106 Relocation and EMS Co-Location

Required Investment		2009	2010	2011
<p>Construction funded 2008. Total project cost \$3,018,000.</p> <p>Land Acquisition (2009).</p>	OPERATING			
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING			
	CAPITAL			
	Tax	\$1,220,000		
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL	\$1,220,000		
	FTE			
	Permanent			
	Part-Time			
	Total FTE			
	Dependencies:	n/a		
Risks:	<ul style="list-style-type: none"> ■ Requirements for both Peel and the City will be different and may lead to delays ■ Ability to locate land in response area 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Memorandum of Understanding will be drafted by both parties to mitigate any issues. ■ 2. Work with other City departments to locate a suitable location within the response area. 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ As part of the City's priority to build for the 21st century this initiative will improve the services that are offered to its residents by providing adequate resources to emergency services staff housed at this station. The size of the current site compromises many aspects of the service provided. This initiative is also an opportunity to strengthen our partnerships with other levels of government by working closely with the Region in expanding their service provisions with the addition of an EMS satellite station. 			



Fire and Emergency Services

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Budget



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3 YEAR BUDGET AND FORECAST

	2008 Budget	2009 Budget	2010 Budget	2011 Forecast
Labour Costs	72,493,500	76,403,600	79,603,100	82,907,700
Other Operating Expenses	3,028,900	3,251,300	3,265,000	3,282,500
TOTAL COSTS	75,522,400	79,654,900	82,868,100	86,190,200
TOTAL REVENUES	(1,562,100)	(1,572,100)	(1,572,100)	(1,572,100)
NET COSTS	73,960,300	78,082,800	81,296,000	84,618,100
Allocations	978,100	973,700	1,031,800	1,081,500
NET of ALLOCATIONS	74,938,400	79,056,500	82,327,800	85,699,600

Human Resources Requirement

	Total FTE
2008 Establishment	705
2009 Budget Recommendation	704
2010 Budget Recommendation	704

Distribution

Program	2008	2009	2010
Suppression	616	616	616
Building Maintenance	2	2	2
Vehicle Maintenance	10	10	10
Prevention	39	38	38
Divisional Support Services	38	38	38
Total Recommended	705	704	704

Fire and Emergency Services

2009&2010businessplanandbudget

BUDGET OVERVIEW

FIRE AND EMERGENCY SERVICES

	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
EXPENDITURES												
LABOUR COST	68,674,695	72,493,500	76,484,600	(81,000)	76,403,600	3,910,100	5.4%	79,610,100	(7,000)	79,603,100	3,199,500	4.2%
Staff Development Costs	179,941	196,700	196,700	(13,500)	183,200	(13,500)	-6.9%	183,200	0	183,200	0	0.0%
Communications Costs	219,507	232,500	232,500	0	232,500	0	0.0%	232,500	0	232,500	0	0.0%
Transportation Costs	1,058,010	1,010,900	1,125,900	0	1,125,900	115,000	11.4%	1,125,900	0	1,125,900	0	0.0%
Occupancy & City Costs	426,039	751,800	760,700	(8,000)	752,700	900	0.1%	766,400	0	766,400	13,700	1.8%
Equipment Costs & Maintenance Agreement	185,596	189,400	249,400	0	249,400	60,000	31.7%	249,400	0	249,400	0	0.0%
Contractor & Professional Services	3,579	14,600	14,600	0	14,600	0	0.0%	14,600	0	14,600	0	0.0%
Advertising & Promotions	25,201	21,300	21,300	0	21,300	0	0.0%	21,300	0	21,300	0	0.0%
Materials, Supplies & Other Services	570,755	611,700	671,700	0	671,700	60,000	9.8%	671,700	0	671,700	0	0.0%
Finance Other	(599)	0	0	0	0	0	0.0%	0	0	0	0	0.0%
OTHER OPERATING EXPENSES	2,668,028	3,028,900	3,272,800	(21,500)	3,251,300	222,400	7.3%	3,265,000	0	3,265,000	13,700	0.4%
TOTAL EXPENDITURES	71,342,723	75,522,400	79,757,400	(102,500)	79,654,900	4,132,500	5.5%	82,875,100	(7,000)	82,868,100	3,213,200	4.0%
REVENUES												
Fees & Service Charges	(1,363,772)	(1,487,100)	(1,487,100)	0	(1,487,100)	0	0.0%	(1,487,100)	0	(1,487,100)	0	0.0%
Licenses & Permits	(1,444)	(5,000)	(5,000)	0	(5,000)	0	0.0%	(5,000)	0	(5,000)	0	0.0%
Other Revenue	(104,210)	(70,000)	(80,000)	0	(80,000)	(10,000)	-14.3%	(80,000)	0	(80,000)	0	0.0%
TOTAL REVENUES	(1,469,426)	(1,562,100)	(1,572,100)	0	(1,572,100)	(10,000)	-0.6%	(1,572,100)	0	(1,572,100)	0	0.0%
NET SERVICE IMPACT	69,873,297	73,960,300	78,185,300	(102,500)	78,082,800	4,122,500	5.6%	81,303,000	(7,000)	81,296,000	3,213,200	4.1%
Allocations	0	978,100	973,700	0	973,700	(4,400)	-0.4%	1,031,800	0	1,031,800	58,100	6.0%
NET of ALLOCATIONS	69,873,297	74,938,400	79,159,000	(102,500)	79,056,500	4,118,100	5.5%	82,334,800	(7,000)	82,327,800	3,271,300	4.1%

Fire and Emergency Services

2009 & 2010 business plan and budget

2009 NET BUDGET BY PROGRAM

	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
PROGRAM EXPENDITURES												
Suppression	59,431,237	62,758,200	66,144,100	(1,000)	66,143,100	3,384,900	5.4%	68,931,200	0	68,931,200	2,788,100	4.2%
Building Maintenance	534,169	889,300	907,400	(8,000)	899,400	10,100	1.1%	923,400	0	923,400	24,000	2.7%
Vehicle Maintenance	2,360,026	2,525,200	2,748,900	(600)	2,748,300	223,100	8.8%	2,795,500	0	2,795,500	47,200	1.7%
Prevention	3,531,569	3,999,000	4,233,500	(81,700)	4,151,800	152,800	3.8%	4,324,200	(7,000)	4,317,200	165,400	4.0%
Divisional Support Services	4,016,297	4,766,700	5,125,100	(11,200)	5,113,900	347,200	7.3%	5,360,500	0	5,360,500	246,600	4.8%
NET PROGRAM IMPACT	69,873,297	74,938,400	79,159,000	(102,500)	79,056,500	4,118,100	5.5%	82,334,800	(7,000)	82,327,800	3,271,300	4.1%

Service Budget Highlights - Operating

2009 Highlights:

The Fire & Emergency Services 2009 budget submission has a gross operating budget of \$80.6 million including allocations and a net budget of \$79.1 million. This budget submission reflects an increase in the operating budget of \$4.1 million or 5.5% over the 2008 approved net budget.

The 2009 budget increase is primarily on account of the annual labour cost increases for staff, estimated at \$3.3 million. Also included in the budget increase, is the reinstatement of the labour budget, to eliminate gapping savings of \$500,000 that were previously included within this service area and transferred to Financial Transactions Service. A target of \$750,000 has been incorporated into the Financial Transactions budget for Fire & Emergency Services gapping for the year. Annualization of staff complement approved in the 2008 budget, is \$123,000, and an increase in the labour budget for the cleaning allowance as stipulated in the collective agreement, accounts for \$30,000. \$115,000 has been added to the 2009 budget for increased fuel cost arising primarily out of higher call volumes.

Based on the review of the preliminary operating budget submission in October of this year, Council approved Budget Committee resolution # BC-0020-2008, with the reduction of one vacant permanent complement, the plan examiner position, in Fire Prevention service. This reduction has been incorporated into the budget submission.

Service Budget Highlights - Operating

2010 Highlights:

The 2010 budget submission has a gross operating budget of \$83.9 million including allocations and a net budget of \$82.3 million. This budget submission reflects an increase in the operating budget of \$3.3 million or 4.1% over the 2009 budget submission. The increase in the budget is primarily on account of the annual labour increases for staff.

Service Budget Highlights - Capital

The Fire & Emergency Services 2009 – 2018 capital budget and forecast is included at a total of \$38.4 million over the ten year period. \$32.8 million or 86% is funded from tax based reserves and \$5.6 million or 14% is funded from development charges.

The 2009 capital budget request is \$2.5 million of which,

- \$1.2 million is for land acquisition for Fire Station 106;
- \$360,000 for a new Fire Station Alerting system;
- \$300,000 for additional portable radios to improve ground operation support;
- \$190,000 for refurbishment of pumpers 105, 115, and 121, and
- \$190,000 for the life cycle replacement of personal protective equipment.

The ten year forecast of \$38.4 million consists of:

- \$21.0 million for life cycle replacement and refurbishment of fire vehicles;
- \$7.9 million on new and existing station renovation program;
- \$3.9 million for new equipment;
- \$3.4 million for life cycle replacement of equipment, and
- \$2.1 million for life cycle replacement of personal protective equipment.

The new and existing station renovation program includes \$6.6 million planned for the Garry W. Morden Fire Training Centre and \$1.2 million for land acquisition for Fire Station 106. Final cost estimates are being reviewed including the inflationary impact on the Fire Training Centre project approved by Council in 2008, to be constructed over the period of 2009 through June 2011.

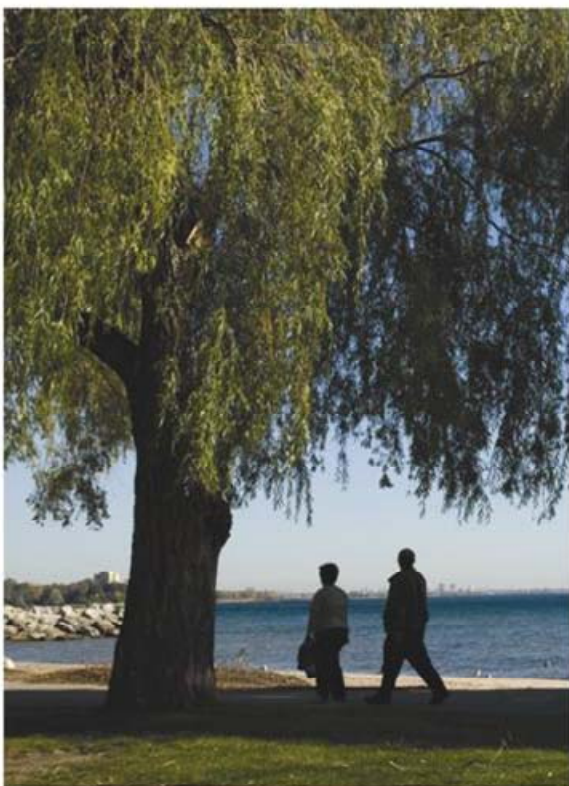
The new equipment program includes \$3.0 million for the estimated share of the City portion of the replacement Voice Communication (VCOM) system, shared with other emergency services including Peel Region Police, Brampton and Caledon Fire & Emergency Services, \$360,000 and \$300,000 for the new Fire Station Alerting system and additional portable radios, referred to above.

Service Budget Highlights - Capital

With the funding of the new Garry W. Morden Fire Training Centre, the development charge reserve account for Fire is in a deficit position and is expected to stay in a deficit for the entire ten year period of this forecast. This may change with the revision currently being prepared for a new Development Charges By-law. This project is also funded from tax based reserves and hence the balance of the fire station renovation program has not been funded, to stay within the tax funding constraints. The Station Renovation program has an unfunded amount of \$7.9 million, representing the estimated cost of renovating stations 101, 102, 104, 107, 108, 109, 112, 114, 115, 117, 118, and 119. This is representative of the infrastructure deficit being faced by cities.

Fire and Emergency Services

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Operating



Fire and Emergency Services

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Fire and Emergency Services

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2009 Explanation of Budget Changes

Program: Suppression

Description of Program

This program consists of fire suppression, rescue (including high angle and rope), motor vehicle collisions, contained space, medical response, hazardous materials response, trench rescue, Home Safe Home Inspections, and Tactical Reviews.

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	63,221,300	66,607,200	3,385,900	5.4%	The increase in permanent labour costs reflects performance pay and economic adjustment increase, labour adjustments and other fringe benefit changes.
Staff Development Costs	9,100	8,100	(1,000)	-11.0%	City wide initiative to reduce staff development costs.
Transportation Costs	16,800	16,800	0	0.0%	
OTHER OPERATING EXPENSES	25,900	24,900	(1,000)	-3.9%	
TOTAL EXPENDITURES	63,247,200	66,632,100	3,384,900	5.4%	
REVENUES					
Fees & Service Charges	(489,000)	(489,000)	0	0.0%	
TOTAL REVENUES	(489,000)	(489,000)	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	62,758,200	66,143,100	3,384,900	5.4%	



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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: SUPPRESSION

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	66,607,200	69,395,300	2,788,100	4.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increase, labour adjustments and other fringe benefit changes.
Staff Development Costs	8,100	8,100	0	0.0%	
Transportation Costs	16,800	16,800	0	0.0%	
OTHER OPERATING EXPENSES	24,900	24,900	0	0.0%	
TOTAL EXPENDITURES	66,632,100	69,420,200	2,788,100	4.2%	
REVENUES					
Fees & Service Charges	(489,000)	(489,000)	0	0.0%	
TOTAL REVENUES	(489,000)	(489,000)	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	66,143,100	68,931,200	2,788,100	4.2%	

Fire and Emergency Services

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2009 Explanation of Budget Changes

Program: Building Maintenance

Description of Program

The primary function of this division is the implementation of effective preventative and demand maintenance for all stations and associated equipment.

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	235,200	244,400	9,200	3.9%	The increase in permanent labour costs reflects performance pay and economic adjustment increase, labour adjustments and other fringe benefit changes.
Occupancy & City Costs	654,100	655,000	900	0.1%	Increase is due to revised utility rates net of efficiencies.
OTHER OPERATING EXPENSES	654,100	655,000	900	0.1%	
TOTAL EXPENDITURES	889,300	899,400	10,100	1.1%	
TOTAL REVENUES	0	0	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	889,300	899,400	10,100	1.1%	



Fire and Emergency Services

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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: BUILDING MAINTENANCE

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	244,400	254,700	10,300	4.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increase, labour adjustments and other fringe benefit changes.
Occupancy & City Costs	655,000	668,700	13,700	2.1%	Increase is due to revised utility rates net of efficiencies.
OTHER OPERATING EXPENSES	655,000	668,700	13,700	2.1%	
TOTAL EXPENDITURES	899,400	923,400	24,000	2.7%	
TOTAL REVENUES	0	0	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	899,400	923,400	24,000	2.7%	

2009 Explanation of Budget Changes

Program: Vehicle Maintenance

Description of Program

The primary function of this division includes preventative and demand maintenance of 79 vehicles and the maintenance, control and distribution of parts and equipment to ensure uninterrupted service provision.

Fire and Emergency Services

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2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: VEHICLE MAINTENANCE

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,010,600	1,119,300	108,700	10.8%	The increase in permanent labour costs reflects performance pay and economic adjustment increase, labour adjustments and other fringe benefit changes. Also included in the increase is the annualization of one Fleet Maintenance Mechanic.
Staff Development Costs	15,200	14,600	(600)	-3.9%	City wide initiative to reduce staff development costs.
Transportation Costs	866,700	981,700	115,000	13.3%	Increase in fuel is due to higher call volume and rates.
Occupancy & City Costs	58,400	58,400	0	0.0%	
Equipment Costs & Maintenance Agreements	167,400	167,400	0	0.0%	
Materials, Supplies & Other Services	406,900	406,900	0	0.0%	
OTHER OPERATING EXPENSES	1,514,600	1,629,000	114,400	7.6%	
TOTAL EXPENDITURES	2,525,200	2,748,300	223,100	8.8%	
TOTAL REVENUES	0	0	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	2,525,200	2,748,300	223,100	8.8%	

Fire and Emergency Services

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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: VEHICLE MAINTENANCE

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,119,300	1,166,500	47,200	4.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increase, labour adjustments and other fringe benefit changes.
Staff Development Costs	14,600	14,600	0	0.0%	
Transportation Costs	981,700	981,700	0	0.0%	
Occupancy & City Costs	58,400	58,400	0	0.0%	
Equipment Costs & Maintenance Agreements	167,400	167,400	0	0.0%	
Materials, Supplies & Other Services	406,900	406,900	0	0.0%	
OTHER OPERATING EXPENSES	1,629,000	1,629,000	0	0.0%	
TOTAL EXPENDITURES	2,748,300	2,795,500	47,200	1.7%	
TOTAL REVENUES	0	0	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	2,748,300	2,795,500	47,200	1.7%	

2009 Explanation of Budget Changes

Program: Prevention

Description of Program

The primary functions of this division are plans review, public education, inspections pertaining to building code, fire code and complaints, fire investigations and site plan and development applications review to ensure compliance with Fire Code. Prevention also works to develop effective and cooperative relationships with all appropriate fire prevention agencies and customers.

Fire and Emergency Services

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2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: PREVENTION

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	3,893,000	4,016,500	123,500	3.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increase, labour adjustments and other fringe benefit changes. Also included in the increase is the annualization of one Fire Prevention Training Development Officer offset by the elimination of a Plans Examiner vacancy on February 1, 2009.
Staff Development Costs	16,200	15,500	(700)	-4.3%	City wide initiative to reduce staff development costs.
Transportation Costs	123,500	123,500	0	0.0%	
Equipment Costs & Maintenance Agreements	6,400	6,400	0	0.0%	
Advertising & Promotions	19,400	19,400	0	0.0%	
Materials, Supplies & Other Services	23,500	53,500	30,000	127.7%	Increase is due to multilingual translation of Public Fire Safety information pamphlets and publications.
OTHER OPERATING EXPENSES	189,000	218,300	29,300	15.5%	
TOTAL EXPENDITURES	4,082,000	4,234,800	152,800	3.7%	
REVENUES					
Fees & Service Charges	(78,000)	(78,000)	0	0.0%	
Licenses & Permits	(5,000)	(5,000)	0	0.0%	
TOTAL REVENUES	(83,000)	(83,000)	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	3,999,000	4,151,800	152,800	3.8%	

Fire and Emergency Services

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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: PREVENTION

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	4,016,500	4,181,900	165,400	4.1%	The increase in permanent labour costs reflects performance pay and economic adjustment increase, labour adjustments and other fringe benefit changes. Increase is partially offset by the annualization of the elimination of a Plans Examiner vacancy.
Staff Development Costs	15,500	15,500	0	0.0%	
Transportation Costs	123,500	123,500	0	0.0%	
Equipment Costs & Maintenance Agreements	6,400	6,400	0	0.0%	
Advertising & Promotions	19,400	19,400	0	0.0%	
Materials, Supplies & Other Services	53,500	53,500	0	0.0%	
OTHER OPERATING EXPENSES	218,300	218,300	0	0.0%	
TOTAL EXPENDITURES	4,234,800	4,400,200	165,400	3.9%	
REVENUES					
Fees & Service Charges	(78,000)	(78,000)	0	0.0%	
Licenses & Permits	(5,000)	(5,000)	0	0.0%	
TOTAL REVENUES	(83,000)	(83,000)	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	4,151,800	4,317,200	165,400	4.0%	

2009 Explanation of Budget Changes

Program: Divisional Support Services

Description of Program

This division takes into account all of the operations that support the delivery of emergency service to the community and ensure that all functions of Fire and Emergency Services are delivered in a superior and cost effective manner while anticipating, initiating and managing change effectively. These include training all Fire and Emergency Staff to meet or exceed recognized standards in response to service level expectations, provide emergency call taking and resource dispatch that is accurate, timely and effective as well as the overall administration of all fire operations.

Fire and Emergency Services

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2009 EXPLANATION OF BUDGET CHANGES PROGRAM: DIVISIONAL SUPPORT SERVICES

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	4,133,400	4,416,200	282,800	6.8%	The increase in permanent labour costs reflects performance pay and economic adjustment increase, labour adjustments and other fringe benefit changes. Also included in the increase is the annualization of one Communication Assistant.
Staff Development Costs	156,200	145,000	(11,200)	-7.2%	City wide initiative to reduce staff development costs.
Communication Costs	232,500	232,500	0	0.0%	
Transportation Costs	3,900	3,900	0	0.0%	
Occupancy & City Costs	39,300	39,300	0	0.0%	
Equipment Costs & Maintenance Agreements	15,600	75,600	60,000	384.6%	Increase is due to annual maintenance agreement for portable radios, station alerting system and training management system.
Contractor & Professional Services	14,600	14,600	0	0.0%	
Advertising & Promotions	1,900	1,900	0	0.0%	
Materials, Supplies & Other Services	181,300	211,300	30,000	16.5%	Increase in cleaning allowance to reflect actual.
OTHER OPERATING EXPENSES	645,300	724,100	78,800	12.2%	
TOTAL EXPENDITURES	4,778,700	5,140,300	361,600	7.6%	
REVENUES					
Fees & Service Charges	(920,100)	(920,100)	0	0.0%	
Other Revenue	(70,000)	(80,000)	(10,000)	-14.3%	Increase is due to salary recovery of 43% from Region for annualization of Communication Assistant.
TOTAL REVENUES	(990,100)	(1,000,100)	(10,000)	-1.0%	
Allocations	978,100	973,700	(4,400)	-0.4%	
NET PROGRAM IMPACT	4,766,700	5,113,900	347,200	7.3%	

Fire and Emergency Services

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2010 EXPLANATION OF BUDGET CHANGES PROGRAM: DIVISIONAL SUPPORT SERVICES

	2009	2010	Change in 2010		Explanation
	Budget	Requested Budget	Requested Budget	To 2009 Budget	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	4,416,200	4,604,700	188,500	4.3%	The increase in permanent labour costs reflects performance pay and economic adjustment increase, labour adjustments and other fringe benefit changes.
Staff Development Costs	145,000	145,000	0	0.0%	
Communication Costs	232,500	232,500	0	0.0%	
Transportation Costs	3,900	3,900	0	0.0%	
Occupancy & City Costs	39,300	39,300	0	0.0%	
Equipment Costs & Maintenance Agreements	75,600	75,600	0	0.0%	
Contractor & Professional Services	14,600	14,600	0	0.0%	
Advertising & Promotions	1,900	1,900	0	0.0%	
Materials, Supplies & Other Services	211,300	211,300	0	0.0%	
OTHER OPERATING EXPENSES	724,100	724,100	0	0.0%	
TOTAL EXPENDITURES	5,140,300	5,328,800	188,500	3.7%	
REVENUES					
Fees & Service Charges	(920,100)	(920,100)	0	0.0%	
Other Revenue	(80,000)	(80,000)	0	0.0%	
TOTAL REVENUES	(1,000,100)	(1,000,100)	0	0.0%	
Allocations	973,700	1,031,800	58,100	6.0%	
NET PROGRAM IMPACT	5,113,900	5,360,500	246,600	4.8%	

Fire and Emergency Services

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2009 Summary of Program Directions Fire and Emergency Services

Program Reductions

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Eliminate Plans Examiner Vacancy	(1.00)	(81,000)		(81,000)	Feb 1, 2009	I-46
Staff Development Reduction		(13,500)		(13,500)	Jan 1, 2009	I-47
Total Division/Service Base Budget Impacts	-1.0	(94,500)	-	(94,500)		

Efficiencies / Reserve Transfers

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Utilities		(8,000)		(8,000)	Jan 1, 2009	I-48
Total Division/Service Base Budget Impacts	0	(8,000)	-	(8,000)		

2010 Summary of Program Directions Fire and Emergency Services

Program Reductions

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Eliminate Plans Examiner Vacancy - Annualization		(7,000)		(7,000)		I-46
Total Division/Service Base Budget Impacts	0	(7,000)	-	(7,000)		

Fire and Emergency Services

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2009 Service Change Eliminate Plans Examiner Vacancy

Service: Fire & Emergency **Type of Change:** Program Reductions

Strategic Pillar: Enter Priority **Division:** Fire & Emergency Services **Effective Date:** February 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour	\$3,893,000	(\$81,000)	(\$7,000)	
Operating Expenses				
Revenue				
Net Cost	\$3,893,000	(\$81,000)	(\$7,000)	\$0
FTE		-1		

FTE:

Permanent	-1
Temporary	

Details of Service Change

Eliminate one Plans Examiner vacancy position on February 1, 2009 from current complement.

Cost assumptions are based on 2009 rates for a Plan Examiner at \$88,000 which includes 22% fringe and statutory pay of 6.4%.

Service Impact

This will increase turn around time resulting in a 20% reduction in the number of building plan application approvals completed annually. Turn around times for building plans are mandated under the Provincial Building Code and vary depending on the type of approval requested. Currently, with an approved compliment of 5 plans examiners, approximately 2500 plans per year are being completed 98% of the time.

Fire and Emergency Services

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2009 Service Change Staff Development Reduction

Service: **Fire & Emergency** Type of Change: **Program Reductions**

Strategic Pillar: **Enter Priority** Division: **Fire & Emergency Services**

Effective Date: **January 1, 2009**

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	40,600	(13,500)		
Revenue				
Net Cost	\$40,600	(\$13,500)	\$0	\$0
FTE				

FTE:

Permanent
Temporary

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Details of Service Change

City wide initiative to reduce staff development costs.

Service Impact

No Services Impact.

Fire and Emergency Services

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2009 Service Change

Utilities

Service: Fire & Emergency

Type of Change: Efficiencies / Reserve Transfers

Strategic Pillar: Enter Priority

Division: Fire & Emergency Services

Effective Date: January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	368,300	(8,000)		
Revenue				
Net Cost	\$368,300	(\$8,000)	\$0	\$0
FTE				

FTE:

Permanent

Temporary

Details of Service Change

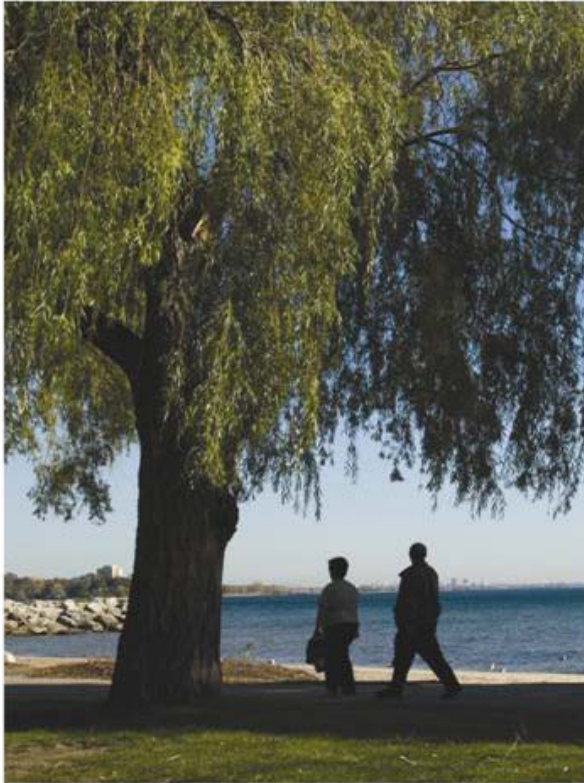
Efficiencies are projected in electricity and gas from the open market purchase plan and energy retrofit initiatives.

Service Impact

No Services Impact.

Fire and Emergency Services

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Capital



Fire and Emergency Services

2009&2010businessplanandbudget

2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Stations and Auxiliary Buildings

- The construction of a new fire campus facility for training and vehicle maintenance; and
- Fire and Emergency Service Master Plan review.

Vehicles and Equipment

- Replacement of fire apparatus such as pumpers, aerial ladders, district chief vans, maintenance trucks, respiratory protective equipment, and upgrade radio communication systems;
- Equipment replacement to maintain safety standards for staff and the public;
- Vehicle refurbishment; and
- Replacement of safety clothing for firefighters.



Fire and Emergency Services

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Fire and Emergency Service

2009 - 2018 Net Capital Expenditures By Program and Sub-Program

(000's)

Fire	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Stations and Auxiliary Buildings											
Stations - Renovations	1,220	0	0	0	0	0	0	0	0	0	1,220
Stations New	0	6,574	0	0	0	0	0	0	0	0	6,574
Studies	0	0	38	0	0	42	0	0	45	0	125
Total Stations and Auxiliary Buildings	1,220	6,574	38	0	0	42	0	0	45	0	7,919
Vehicles and Equipment											
Equipment New	770	20	20	20	2,998	20	20	0	0	0	3,868
Equipment Replacement	142	146	150	1,825	160	164	169	174	300	185	3,415
Fire Vehicle Replacement	191	1,472	2,175	1,323	1,200	3,358	3,877	1,728	1,214	4,463	21,001
Safety Clothing Replacement	189	195	201	207	213	219	226	233	240	248	2,171
Total Vehicles and Equipment	1,292	1,833	2,546	3,375	4,571	3,761	4,292	2,135	1,754	4,896	30,455
Total - Fire Services	2,512	8,407	2,584	3,375	4,571	3,803	4,292	2,135	1,799	4,896	38,374

Project Listing

Program: Stations and Auxiliary Buildings

Stations - Renovations

Year	Project	Description	Net Cost ('000's)
2009	Fire Station 106 - Land Acquisition	Land acquisition to re-locate station 106 to shared facility with Region of Peel Emergency Medical Services (EMS)	1,220
Total			1,220

Stations New

Year	Project	Description	Net Cost ('000's)
2010	Fire Training and Mechanical Centre	Construction of a forty thousand square foot Training and Mechanical Centre. This facility will include large training rooms, interview rooms, office space, dirty training area and equipment storage area. External training area will include burn house, smoke tower, auto extrication pit and burn pad. Mechanical centre will include six truck bays (two large hoist, two light hoist, one wash and one general service bay) to service eighty fire related vehicles - cash flow funding	6,574
Total			6,574

Project Listing

Program: Stations and Auxiliary Buildings

Studies

Year	Project	Description	Net Cost ('000's)
2011	Various Fire Stations	Fire and Emergency Services master plan review	38
2014	Various Fire Stations	Fire and Emergency Services master plan review	42
2017	Various Fire Stations	Fire and Emergency Services master plan review	45
Total			125

Project Listing

Program: Vehicles and Equipment

Equipment New

Year	Project	Description	Net Cost ('000's)
2009	Fire Accessory Equipment	Fire station alerting system replacement	360
2009	Fire Rescue Equipment	Increase the number of portable radios on trucks from two to four	300
2009	Fire Rescue Equipment	Upgrade components of radio system at communication centre	110
2013	Fire Rescue Equipment	Replacement and upgrade of radio communication system to Voice Communication (VCOMM) radio system	2,978
2010-2015	Fire Accessory Equipment	Installation of traffic signal pre-emption equipment	120
Total			3,868

Equipment Replacement

Year	Project	Description	Net Cost ('000's)
2009	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	142
2010	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	146

Project Listing

Program: Vehicles and Equipment

Equipment Replacement

Year	Project	Description	Net Cost ('000's)
2011	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	150
2012	Fire Accessory Equipment	Life cycle replacement of respiratory protective equipment	1,550
2012	Fire Accessory Equipment	Life cycle replacement of semi-automatic defibrillator equipment	120
2017	Fire Accessory Equipment	Life cycle replacement of semi-automatic defibrillator equipment	120
2012-2018	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	1,187
Total			3,415

Fire Vehicle Replacement

Year	Project	Description	Net Cost ('000's)
2009	Vehicle Maintenance	Refurbish fire vehicles to maintain life cycle, includes paint body and aerial ladder	191
2010	Vehicle Replacement	Replace one aerial, and four fire prevention cars	1,275

Project Listing

Program: Vehicles and Equipment

Fire Vehicle Replacement

Year	Project	Description	Net Cost ('000's)
2010	Vehicle Maintenance	Refurbish fire vehicles to maintain life cycle, includes paint body and aerial ladder	197
2011	Vehicle Replacement	Replace one aerial, one pumper, five fire prevention cars and one public education trailer	1,972
2012	Vehicle Replacement	Replace one pumper and five support vehicles	1,114
2013	Vehicle Replacement	Replace one pumper, one assistant deputy car and two fire prevention cars	985
2014	Vehicle Replacement	Replace two pumpers, one aerial ladder and one hazardous material truck	3,136
2015	Vehicle Replacement	Replace three pumpers, one aerial ladders, one marine trailer and six support vehicles	3,649
2016	Vehicle Replacement	Replace two pumpers and one support vehicle	1,493
2017	Vehicle Replacement	Replace one pumper and two fire prevention cars	972
2018	Vehicle Replacement	Replace two aerials, two pumpers and two fire prevention cars	4,213

Project Listing

Program: Vehicles and Equipment

Fire Vehicle Replacement

Year	Project	Description	Net Cost ('000's)
2011-2018	Vehicle Maintenance	Refurbish fire vehicles to maintain life cycle, includes paint body and aerial ladder	1,804
Total			21,001

Safety Clothing Replacement

Year	Project	Description	Net Cost ('000's)
2009	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear and protective hoods	189
2010	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear and protective hoods	195
2011	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear and protective hoods	201
2012-2018	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear and protective hoods	1,586
Total			2,171

Fire and Emergency Services

2009&2010businessplanandbudget



Not Funded



Fire and Emergency Services

2009&2010businessplanandbudget



Fire and Emergency Services

2009&2010businessplanandbudget

Fire and Emergency Services 2009- 2018 Not Funded - Net Capital Expenditures By Program (000's)

Program	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total	Funding Sources
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Stations and Auxiliary Buildings (1)	0	83	1,063	2,887	1,139	683	951	400	668	0	7,874	TX-FRRRF
Stations New (2)	0	3,500	0	0	0	0	0	0	0	0	3,500	TX-CRF
Total - Not Funded	0	3,583	1,063	2,887	1,139	683	951	400	668	0	11,374	

(1) The unfunded projects include the renovation of existing fire stations. Stations 101, 104 and 107 have been identified as potential sites for co-location with Region of Peel Emergency Medical Services (EMS).

(2) \$3.5M has been identified as potential additional funds required for the Fire Training & Mechanical Centre. However, this increase is still under review.