

STAFF REPORT: Fire Department



REPORT TO: Finance & Administration
MEETING DATE: September 22, 2009
REPORT NO.: FD.09.02
SUBJECT: Re-allocation of Capital Budget – Backup Generator – Fire Station #1
PREPARED BY: Steve Conn, CEMC / Training Officer

A. Recommendations

THAT Council receive Staff Report FD.09.02 “Re-allocation of Capital Budget – Backup Generator – Fire Station #1”; and,

WHEREAS Staff have received a responsible and responsive bid for the Supply and Installation of a Standby Power System in the amount of \$51,099.00, excluding GST, from Clarksburg Contractors;

AND WHEREAS the 2009 Capital Budget allocated \$72,000 for the purchase of backup power systems for the new OPP Station and Fire Station #1;

AND WHEREAS the equipment at the OPP Station cost \$36,000, leaving a shortfall in funding in the amount of \$15,099.00 for the purchase of the power system for Station #1;

AND WHEREAS there is \$172,000 allocated within the Development Charges Background Study for use between 2009 and 2018 for the use of “backup generators”;

THEREFORE Council authorizes the transfer of \$15,099.00 from the Development Charges Fund for the Supply and Installation of a Standby Power System at Station #1, Thornbury.

B. Background

Staff developed and issued a Bid Call for the Supply and Installation of a Standby Power System at Station #1, Thornbury. Three quotations were received with Clarksburg Contractors having the lowest responsive and responsible bid.

There is a funding shortfall for the purchase of this equipment of \$15,099.00.

Staff are recommending the transfer of funds from the Development Charges Reserve Fund for Backup Generators to cover this shortfall.

C. The Blue Mountains’ Strategic Plan

Develop a long range plan for emergency facilities and services

D. Environmental Impacts

By purchasing and installing a Standby Power System, the Fire Department will have backup power in the event of an emergency.

E. Budget Impact

The Development Charge Reserve Fund for Backup Generators will be reduced by \$15,099 for a remaining balance of \$84,901.

F. Attached

1. Capital Project Form – Backup Generators

Respectfully submitted,

Signature

For more information, please contact:

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G Estimated Project Costing Economic Driver

Vendor estimates

H Expected Project Timeline

2009 – Police / Fire complex

2010 – Town Office

I Expected Operational Resource Requirements

Regular maintenance, fuel, oil, repairs, insurance

J Proposed Source of Financing & Funding, (in conjunction with Treasury)

| YEAR | Grants, Donations, Developer Contributions | Taxation | User Fees | Municipal Act 326- 391 | Capital Reserves (Specify Below) | Development Charges | Debt | Other (Specify Below) |
|------|---|----------|-----------|------------------------------|---|------------------------|------|-----------------------------|
| 2009 | | | | | | 72,000 | | |
| 2010 | | | | | | 100,000 | | |
| 2011 | | | | | | | | |
| 2012 | | | | | | | | |

K Anticipated Cost Savings or Additional Revenues

L Location Map, as applicable

M Attachments, as applicable

Respectfully submitted by,

Department Head Signature