

STAFF REPORT: Fire Department



REPORT TO: Council
MEETING DATE: August 10, 2009
REPORT NO.: FD.09.01
SUBJECT: Re-allocation of Capital Budget
– Specialized Equipment Growth
– Air Fill Station
PREPARED BY: Steve Conn, CEMC / Training Officer

A. Recommendations

THAT Council receive Staff Report FD.09.01 “Re-allocation of Capital Budget – Specialized Equipment Growth – Air Fill Station”; and,

WHEREAS Staff have received a responsible and responsive bid for the Supply and Installation of an SCBA Air Compressor and Fill Station in the amount of \$42,608.16, excluding GST, from Compair Canada;

AND WHEREAS the 2009 Capital Budget allocated \$35,000 for the purchase of this Specialized Equipment from Development Charges;

AND WHEREAS there is a shortfall in funding in the amount of \$7,608.16 for the purchase of this Specialized Equipment;

AND WHEREAS there is \$40,000 allocated within the Development Charges Background Study for use between 2009 and 2018 for the use of “additional equipment”;

THEREFORE Council authorizes the transfer of \$7,608.16 from the Development Charges Fund for the Supply and Installation of a Self Contained Breathing Apparatus Air Compressor and Fill Station at Station #1, Thornbury.

B. Background

Staff developed and issued a Bid Call for the Supply and Installation of an SCBA Air Compressor and Fill Station at Station #1, Thornbury. Three quotations were received with Compair Canada having the lowest responsive and responsible bid.

There is a funding shortfall for the purchase of this equipment of \$7,608.16.

Staff are recommending the transfer of funds from the Development Charges Reserve Fund for Additional Equipment 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 an Air Compressor and Fill Station, the Fire Department will reduce the number of trips to other Towns to have SCBA tanks filled.

E. Budget Impact

The Development Charge Reserve Fund for Additional Equipment will be reduced by \$7,608.16 for a remaining balance of \$32,391.84

F. Attached

1. Capital Project Form – Specialized Equipment Growth – Air-fill Station (Carry over)

Respectfully submitted,

Signature

For more information, please contact:

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PROPOSED CAPITAL PROJECT FORM

Department: Fire Services
 Proposal: **Specialized Equip Growth – Air-fill Station (Carry over)**
 Year of Initiation: 2008
 Year of Completion: 2009
 Submission Date: Oct. 21, 2008
 Submitted by: Ron Doherty

A Description

Installation of a breathing air filling station.

B Purpose

This project, part of the “Specialized Equipment – Growth-related” project, was approved as part of the 2008 budget, but has not yet been completed. Some or all of the total project may need to be carried over until the New Year.

C The Blue Mountains’ Strategic Plan

D Environmental Impacts

E Expected Staff Resources/Key Personnel

Project leader – Deputy Chief Rob Collins

F Expected Capital Resource Requirements

YEAR	Studies	Land Acquisition	Engineering	Construction	Contingencies	Equipment	Interim Financing	Miscellaneous
2009						35,000		
2010								
2011								
2012								
2013								

G Estimated Project Costing Economic Driver

Estimates from current suppliers.
 Inflation @ 3%/year

H Expected Project Timeline

Expected completion – first quarter of 2009

I Expected Operational Resource Requirements

Maintenance, cleaning and repairs

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						35,000		
2010								
2011								
2012								
2013								

K Anticipated Cost Savings or Additional Revenues

L Location Map, as applicable

M Attachments, as applicable

Respectfully submitted by,

Department Head Signature