

2024 Capital Budget Request Information including Work in Progress (projects >\$7,500)

Project ID: (leave blank) assigned by Finance	
Project Name:	Wildfire Portable Pump
Type:	Replacement Asset
Reason for Request:	Critical lifecycle costing within AMP
Strategic Plan Objective:	Affordability
Consistency With Plans/Strategies	The Strategic Plan highlights the importance of keeping Callander affordable while maintaining quality services. One of the goals is to continue to invest in its capital infrastructure, according to its Capital Asset Management Plan. One of the objectives listed is to also reduce risk. This capital project is in line and consistent with the Plans/Strategies adopted by Council.
Department:	Fire & Emergency Services
Service/Program:	Emergency Response
Anticipated Start Date:	January 1, 2024
Anticipated Completion Date:	May 31, 2024
Year or Multi-Year Capital Estimate \$ (factor non-ref. HST):	\$ 13,000.00

Nature of Project: Explain current issue and how the solution is addressed through this capital request (identify if proposed expenditure is in 20 year fleet & equipment plan)

A wildfire portable pump is used to pump water, from a water source, to a wildland fire hose for fighting forest fires. This is a critical piece of equipment for fighting forest fires. This pump will be used to replace a pump that stopped working in 2023.

Priority Ranking High

Comment that provides the rationale for the assigned ranking

The wildland fire pump is a critical piece of equipment required for fighting forest fires. Without this piece of equipment, the Municipality does not have the appropriate tools, should there be a wildfire within our boundaries.

Alternatives: Present options to the issue and also address any provisional items that would form part of the tender

The repair cost, on the 20 year old pump, is close to the cost of purchasing a new pump.

Risk Assessment Information as per Asset Management Plan or known condition factors:

The pump was listed in the Capital Asset Management Plan even though it was under the \$7,500 threshold the last time it was purchased. The old pump will be disposed of and replaced within the Capital Asset Management Plan. Since the purchase will replace an asset to the plan, there will be a financial impact to the annual contribution to fund the replacement of capital assets, but given the dollar figure, it should be minimal.

Impacts to Operating Budget: (changes to operating expenses and revenues):

There will be no changes to the operating budget as a result of this capital project.

Sources of Financing : (Identify if funding through grants, reserves, reserve funds (development charges) or long-term borrowing:

Fire reserve

Confirmation that staff have reviewed all applicable standards and that the project is consistent with these

Yes, the project is consistent with the applicable standards.

Input Received from the Beautification Committee:

Beautification Committee is proposed to meet shortly.

Costing information for subsequent years (if project will not be fully completed within the fiscal 2022 year):

Year:	Explanation of work to be completed (i.e. second asphalt lift, landscaping, other section of project or phase of study)	Amount (include non-ref. HST 1.0176 factor)
2024		13,000
2025		
2026		
		<hr/> <hr/> 13,000
		\$ -