

| PROJECT DESCRIPTION | PROJECT TYPE | 2014 REQUEST | 2015 OUTLOOK | 2016 OUTLOOK | 2017 OUTLOOK | 2018 OUTLOOK |
|--|--------------------|---------------------|-------------------|---------------------|---------------------|---------------------|
| EMS | R (Renewal) | | | | | |
| Vehicles - Ambulance Type III x 3 | R | \$ 455,664 | \$ 465,916 | \$ 476,399 | \$ 487,118 | \$ 498,078 |
| Medical Equipment - Stretchers Power x 24 | R | \$ 384,848 | \$ - | \$ - | \$ - | \$ - |
| Technology - Panasonic Toughbooks x 39 | R | \$ 194,296 | \$ - | \$ - | \$ - | \$ 212,382 |
| Medical Equipment - Defibrillators x 5 | R | \$ 177,443 | \$ 145,148 | \$ 408,138 | \$ 493,198 | \$ - |
| Medical Equipment - Stretchers 9C x 16 | R | \$ 17,221 | \$ - | \$ - | \$ - | \$ 14,118 |
| Vehicles - Paramedic Response Unit (PRU) x 2 | R | \$ - | \$ 97,838 | \$ 200,080 | \$ 102,291 | \$ 209,184 |
| Vehicles - Argo Unit | R | \$ - | \$ 47,216 | \$ - | \$ - | \$ - |
| Vehicles - Emergency Support Unit (ESU) | R | \$ - | \$ - | \$ 207,100 | \$ - | \$ - |
| Medical Equipment - Battery Chargers | R | \$ - | \$ - | \$ 31,551 | \$ - | \$ - |
| Technology - Automatic Vehicle Locators (AVL) | R | \$ - | \$ - | \$ - | \$ 100,886 | \$ - |
| Medical Equipment - Automatic External Defibrillators Units (AED) | R | \$ - | \$ - | \$ - | \$ 89,842 | \$ 63,598 |
| Medical Equipment - Continuous Positive Airway Pressure Units (CPAP) | R | \$ - | \$ - | \$ - | \$ 69,021 | \$ - |
| TOTAL - EMS | | \$ 1,229,472 | \$ 756,118 | \$ 1,323,268 | \$ 1,342,356 | \$ 997,360 |
| EMERGENCY MANAGEMENT | | | | | | |
| Emergency Operation Centre Renewal | R | \$ 10,830 | \$ 11,047 | \$ 11,268 | \$ 11,493 | \$ 11,723 |
| TOTAL - EMERGENCY MANAGEMENT | | \$ 10,830 | \$ 11,047 | \$ 11,268 | \$ 11,493 | \$ 11,723 |
| CLELC | | | | | | |
| Equipment Upgrades | R | \$ 10,830 | \$ 11,047 | \$ 11,268 | \$ 11,493 | \$ 11,723 |
| TOTAL - CLELC | | \$ 10,830 | \$ 11,047 | \$ 11,268 | \$ 11,493 | \$ 11,723 |
| PROJECT COSTS | | \$ 1,251,132 | \$ 778,212 | \$ 1,345,804 | \$ 1,365,342 | \$ 1,020,806 |
| PROJECT FINANCING | | | | | | |
| Reserves: Capital | | \$ (1,229,472) | \$ (756,118) | \$ (1,323,268) | \$ (1,342,356) | \$ (997,360) |
| CAPITAL ENVELOPE (Tax Levy) | | \$ 21,660 | \$ 22,094 | \$ 22,536 | \$ 22,986 | \$ 23,446 |
| CAPITAL ENVELOPES | | | | | | |
| Emergency Management | | \$ 10,830 | \$ 11,047 | \$ 11,268 | \$ 11,493 | \$ 11,723 |
| CLELC | | \$ 10,830 | \$ 11,047 | \$ 11,268 | \$ 11,493 | \$ 11,723 |
| Total Capital Envelopes | | \$ 21,660 | \$ 22,094 | \$ 22,536 | \$ 22,986 | \$ 23,446 |

Note 1: Emergency Medical Services (EMS) capital projects are funded from the Emergency Service Ambulance Reserve Fund. The City of Greater Sudbury and Ministry of Health and Long Term Care each contribute 50% funding to this reserve fund which are used for capital projects.

Note 2: The five year Capital Budget (with the exception of 2015 & 2018) includes an additional contribution from the Emergency Service Ambulance Reserve Fund versus the contribution to reserves per the annual Operating Budget in order to meet lifecycle requirements.

Priority Setting:

EMS project priorities are based on a 10 year tangible capital asset plan using vehicle / equipment life cycles and utilization strategies.