



Emergency Services Department 2014 – 2018 Capital Budget

**Presented by: Tim P. Beadman
Community Services Committee Meeting
June 17, 2013**



CapitalBudget

Capital Allocation

| | |
|--------------------------------|--------------------|
| Centre Lionel E Lalonde Centre | 10,830 |
| Emergency Management | 10,830 |
| Emergency Medical Services | 1,229,472 |
| Fire Services | <u>1,331,292</u> |
| Total 2014 | \$2,582,424 |



CapitalBudget

Capital Funding Sources

| | |
|-------------------------|------------------|
| Capital Envelope | 1,252,952 |
| Reserves /Reserve Funds | <u>1,329,472</u> |

| | |
|-------------------|--------------------|
| Total 2014 | \$2,582,424 |
|-------------------|--------------------|




CapitalBudget

Project Highlights

Centre Lionel E Lalonde Centre – \$10,830

- Equipment Upgrades

Emergency Management – \$10,830

- Emergency Operations Centre



Capital Budget

Project Highlights

Emergency Medical Services – \$1,229,472

- Vehicle Replacement – \$455,664
- Medical Equipment – \$579,512
- Technology – \$194,296



Fire Services – \$1,331,292

- Vehicle Replacement – \$679,899
- Firefighter Equipment – \$421,393
- Technology – \$230,000



Capital Budget

Capital Needs (Unfunded 2014 to 2018)

Next 5 year
Funding Gap \$3.4M



Capital Budget



Questions?



Capital Budget

