

Emergency Services 2012 – 2016 Capital Budget

Presented by: Tim P. Beadman
Finance Committee Meeting
October 5, 2011

A decorative graphic in the bottom left corner consisting of three spheres: a large teal one with a white star, a medium tan one, and a small teal one.

Capital Budget

Capital Allocation

| | |
|--------------------------------|------------------|
| Emergency Medical Services | 748,019 |
| Emergency Management | 10,200 |
| Centre Lionel E Lalonde Centre | 10,200 |
| Fire Services | <u>3,290,074</u> |

| | |
|-------------------|--------------------|
| Total 2012 | \$4,058,493 |
|-------------------|--------------------|



Capital Budget

Capital Funding Sources

Capital Envelope

1,040,400

Reserves /Reserve Funds

3,018,093

Total 2012

\$4,058,493



Capital Budget

Project Highlights

Centre Lionel E Lalonde Centre (\$10,200)

- Equipment Upgrades



Emergency Management (\$10,200)

- Emergency Operations Centre



Capital Budget

Project Highlights

Emergency Medical Services (\$748,019)

- Vehicle Replacement (\$618,872)
- Medical Equipment (\$129,147)



Fire Services (\$3,290,074)

- Communication User Gear (\$2,270,074)
- Vehicle Replacement (\$821,154)
- Firefighter Equipment (\$198,846)



Capital Budget



Capital Needs (Unfunded 2012 to 2016)

Next 5 years

Funding Gap \$4.6M



Capital Budget



Questions?



Capital Budget