



Greater Grand
Sudbury

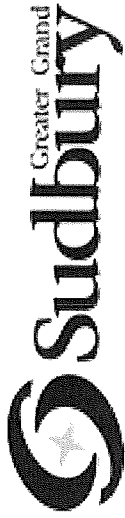
Budget 15

Emergency Services

2015 Capital Budget

2016-2019

Capital Budget Outlook



Emergency Services

CAPITAL BUDGET SUMMARY

	Capital Envelope Tax Levy	Reserves Capital	2015 Base Capital Budget	2014 Capital Budget
2015 APPROVED				
Fire	\$ 1,231,292	\$ -	\$ 1,231,292	\$ 1,331,292
Emergency Medical Services	\$ -	\$ 998,159	\$ 998,159	\$ 1,229,472
Emergency Management	\$ 10,830	\$ -	\$ 10,830	\$ 10,830
CLELC	\$ 10,830	\$ -	\$ 10,830	\$ 10,830
TOTAL	\$ 1,252,952	\$ 998,159	\$ 2,251,111	\$ 2,582,424



Fire

PROJECT DESCRIPTION

PROJECT TYPE
R (Renewal)
E (Expansion)
N (New)

PROJECT DESCRIPTION	PROJECT TYPE	2015 APPROVED	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK	2019 OUTLOOK
Previously Approved Projects						
Bunker Gear	R	\$ 175,000	\$ 175,000	-	-	-
Bush Truck	R	-	-	-	-	172,901
Commercial Pumper	R	-	-	\$ 378,500	\$ 387,016	-
Custom Pumper (x1)	R	603,737	611,882	-	-	661,565
Support Unit (x2)	R	-	175,000	-	-	-
Tanker Truck	R	-	-	-	-	-
Other Equipment	R	-	-	223,535	-	-
Personal Protective Equipment	R	-	21,862	206,773	22,857	-
Radio Communications (x1) (Communication & Technology)	R	133,665	133,665	375,396	375,396	23,371
Portable Radios	R	133,551	-	-	-	375,396
Mobile Data Terminals	R	-	-	-	164,746	-
Mobile Radios	N	21,381	-	-	-	-
Mobile Repeaters	R	-	-	-	196,019	-
Pagers (x50)	R	-	-	-	122,697	-
Communication & Technology	R	25,000	25,563	26,138	26,726	27,327
Primary Firefighting Equipment	N R	179,932	25,563	26,138	510,188	27,327
Specialized Firefighting Equipment	R	34,637	35,416	36,213	37,333	38,173
Capital Envelope Reductions	N R	104,301	102,628	60,102	-	60,713
		\$ -	\$ (25,118)	\$ (25,621)	\$ (26,133)	\$ (26,656)
PROJECT COSTS		\$ 1,231,292	\$ 1,255,918	\$ 1,281,036	\$ 1,306,657	\$ 1,332,790
PROJECT FINANCING						
Reserves: Fire		\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL ENVELOPE (Tax Levy)		\$ 1,231,292	\$ 1,255,918	\$ 1,281,036	\$ 1,306,657	\$ 1,332,790

Priority Setting:
Fire project priorities are based on a 10 year tangible capital asset plan using vehicle / equipment life cycles and current utilization strategies.



Unfunded Capital Projects

Fire

PROJECT DESCRIPTION	PROJECT TYPE	COST
2015 Unfunded		
Aerial 100' Platform - F0019	R	1,384,811
Emergency Response Vehicle (ERV) - F0008; F0073	R	150,830
Bush Truck - F0081	R	188,177
Rapid Attack Pumper - F0121	R	325,000
Tanker - F0012	R	267,402
Single Detached Fire Training House	N (New)	520,618
SCBA Replacement Reserve	R	241,711
Emergency Training Academy - Training Tower	R	683,838
Total 2015 Unfunded		3,732,387
2016 Unfunded		
Emergency Response Vehicle (ERV) - F0006; F0064	R	150,830
Support (Water Rescue) - F0011	R	96,715
Heavy Rescue - F0030	R	326,407
SCBA Replacement Reserve	R	241,711
Emergency Training Academy - Training Tower	R	75,982
Total 2016 Unfunded		891,645
2017 Unfunded		
Administrative Vehicle - F0058	R	44,313
Heavy Rescue - F0154	R	333,751
Emergency Training Academy - Training Tower	R	75,982
Total 2017 Unfunded		454,046
2018 Unfunded		
Emergency Response Vehicle (ERV) - F0048	R	75,415
Gas Fired Burner Simulator System	R	210,618
Emergency Training Academy - Training Tower	R	75,982
Total 2018 Unfunded		362,015
2019 Unfunded		
Administrative Vehicle - F0082	R	44,313
Commercial Pumper - F0066; F0156; F0158	R	1,187,175
Emergency Training Academy - Training Tower	R	75,982
Total 2019 Unfunded		1,307,470
TOTAL UNFUNDED PROJECTS		\$ 6,747,563

Note:

The unfunded Capital needs for 2015 - 2019 are based on a 10 year tangible capital asset plan using vehicle / equipment life cycles and current utilization strategies.

1. Emergency Training Academy - Due for replacement in 2027. To-date no reserve has been established for its replacement. In order to have sufficient funds available for replacement, an annual contribution of \$75,982 would need to be reserved. The 2015 unfunded need represents the reserve requirement to-date.
2. SCBA - To establish a reserve for SCBA replacement in 15 years. In order to have sufficient funds available for replacement, an annual contribution of \$241,711 would need to be reserved.



Emergency Services

PROJECT DESCRIPTION	PROJECT TYPE	2015 APPROVED	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK	2019 OUTLOOK
EMS						
Vehicles - Ambulance x 4	R	\$ 621,220	\$ 476,400	\$ 487,119	\$ 498,078	\$ 509,286
Vehicles - Remote Response Unit (ARGO) x 1	R	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Vehicles - Paramedic Response Unit (PRU) x 1	R	\$ 97,838	\$ 200,080	\$ 204,560	\$ 209,184	\$ 213,890
Medical Equipment - Battery Chargers x 4	R	\$ 12,620	\$ 18,930	\$ -	\$ -	\$ -
Medical Equipment - Continuous Positive Airway Pressure Units (CPAP)	R	\$ -	\$ -	\$ 73,080	\$ -	\$ -
Medical Equipment - Defibrillators x 5	R	\$ 180,100	\$ 184,152	\$ 715,521	\$ -	\$ -
Medical Equipment - Fit Testing Equipment x 1	R	\$ 21,381	\$ -	\$ -	\$ -	\$ -
Medical Equipment - Stair Chairs Power	R	\$ -	\$ 176,000	\$ -	\$ -	\$ -
Technology - Automatic Vehicle Locators (AVL)	R	\$ -	\$ -	\$ 132,497	\$ -	\$ -
Technology - Automatic Vehicle Locators WIFI Systems (AVL-WIFI)	R	\$ -	\$ -	\$ -	\$ 60,555	\$ -
Technology - Panasonic Toughbooks	R	\$ -	\$ -	\$ -	\$ 219,921	\$ -
TOTAL - EMS		\$ 998,159	\$ 1,055,562	\$ 1,612,797	\$ 987,738	\$ 723,176
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
Capital Envelope Reductions		\$ -	\$ (442)	\$ (450)	\$ (460)	\$ (468)
PROJECT COSTS		\$ 1,019,819	\$ 1,077,656	\$ 1,635,333	\$ 1,010,724	\$ 746,622
PROJECT FINANCING						
Reserves: Capital		\$ (998,159)	\$ (1,055,562)	\$ (1,612,797)	\$ (987,738)	\$ (723,176)
CAPITAL ENVELOPE (Tax Levy)		\$ 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 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.