1
2008 CAPITAL BUDGET

The Health and Emergency Medical Services Committee recommends that:

1. The presentation from Joann Simmons, Commissioner of Community and Health Services, regarding the 2008 Proposed Capital Business Plan and budget be received.

2. The 2008 EMS Capital Budget be amended to reflect the advancement of funding totaling $650,000 for construction of the Whitchurch-Stouffville EMS facility, from years 2009 and 2010 to year 2008 and that Clause 1 of the Finance and Administration Committee, Report 10, regarding the 2008 Capital Budget be amended accordingly.

3. The recommendations contained in the following report, November 5, 2007 of the Chief Administrative Officer and the Commissioner of Finance be adopted.

1. RECOMMENDATIONS

It is recommended that:

1. The draft 2008 Capital Business Plans and Budget, as tabled with Regional Council October 18, 2007, for Emergency Medical Services and Long Term Care, be considered by the Health and Emergency Medical Services Committee and;

2. The Committee's recommendations pertaining to these budgets be forwarded to the December 13, 2007 meeting of Regional Council to be considered together with the Finance and Administration Capital Budget report.

2. PURPOSE

The purpose of the report is to provide a summary of the 2008 Regional Capital Business Plans and Budget for Emergency Medical Services and Long Term Care, for consideration and recommendation by Health and Emergency Medical Services Committee and further considered for adoption by Regional Council at their meeting of December 13, 2007.

3. BACKGROUND

The 2008 Capital Business Plans and Budget was tabled with Regional Council on October 18, 2007. It was received and referred to Standing Committees for their consideration and recommendation.

4. ANALYSIS AND OPTIONS

4.1 Capital Business Plans and Budget

The draft 2008 Business Plans and Budget for Capital includes projects for new capital infrastructure, replacement or rehabilitation in support of growth and development within York Region.

The capital budget for the noted departments is found in the 2008 Capital Business Plans & Budget document as posted in the following table.

Table 1
2008 Capital Budget

Department	Page No.	2008 Budget
Emergency Medical Services	115	$3,741,000
Long Term Care	125	$422,000

5. FINANCIAL IMPLICATIONS

The total proposed 2008 capital budget is $691.0 million. The above noted capital budgets total $4.2 million or 0.6% of the total 2008 proposed capital budget.

6. LOCAL MUNICIPAL IMPACT

The Region provides essential services to the residents and businesses in York Region. The challenge to meet growing demands for increasing and improving service delivery continues and is addressed throughout the goals and work objectives of the Region's various business units. The review of resource needs and ongoing search for options to address and mitigate budget pressures are important elements in the budget process.

7. CONCLUSION

This report sets out the proposed 2008 capital budget for Emergency Medical Services and Long Term Care, as summarized in Table 1 above. To facilitate the completion of the budget process, it is recommended that the Committee's recommendations be forwarded to Regional Council on December 13, 2007.

The Senior Management Group has reviewed this report.