



2009 Capital Budget

Health and Emergency Medical Services Committee Presentation

Joann Simmons, Commissioner
November 6, 2008

Highlights and Key Strategies

❑ EMS

- ❑ 50% of proposed funding from tax levy
- ❑ Continue station replacement planning
- ❑ 10 year Capital Vehicle Replacement Plan

❑ LTC

- ❑ No proposed funding from tax levy in 2009
- ❑ Continue to support program expansion
- ❑ Direct Care Major Equipment Replacement Plan

2009 Project Summary

- ❑ Paramedic Response Stations – Replacements
 - ❑ Stouffville
 - ❑ Approved in 2008
 - ❑ Currently under construction
 - ❑ Keswick
 - ❑ Approved in 2007
 - ❑ In discussion with Town of Georgina for land transfer
 - ❑ Pefferlaw
 - ❑ Approved in 2007
 - ❑ Site selection in progress
- ❑ EMS Vehicles
 - ❑ 13 replacement ambulances
 - ❑ 4 replacement Primary Response Vehicles

2009 Project Summary – cont'd

❑ LTC Facilities

- ❑ Direct Care Equipment Replacement Plan
 - ❑ Beds, lifts, baths
- ❑ HVAC Improvements
- ❑ Exterior Pavilion and Gazebo
- ❑ Equipment and systems replacement

Future Capital Projects

- ❑ Paramedic Response Stations
 - ❑ King Township – 2010
 - ❑ Northwest Region – 2011
 - ❑ Operations Centre & Response Station – 2010
 - ❑ Vehicle Replacements
- ❑ Long Term Care Facilities
 - ❑ Future Facility Program Expansion
 - ❑ North & South Region
 - ❑ Adult Day Programs

Capital Expenditure Summary

Expenditures	2009	2010	Project Total
<u>Response Stations</u>			
☐ Stouffville	150.0	-	800.0
☐ Keswick	300.0		1,175.0
☐ Pefferlaw	250.0		1,000.0
☐ King	-	500.0	1,075.0
☐ Operations Centre	-	1,750.0	11,635.0
☐ Vehicle Replacement	2,173.0	1,891.0	Ongoing
☐ New Ambulances	-	340.0	
<u>LTC Facilities</u>			
☐ Direct Care Equipment	368.0	368.0	Ongoing
☐ Equipment/HVAC/Exterior	255.0	-	255.0
☐ Facility expansion	-	2,000.0	50,007.0
Total:	3,496.0	6,849.0	65,947.0

Capital Funding Summary

Funding Sources	2009	2010
<u>EMS</u>		
□ Tax Levy	1,515.0	1,353.0
□ other	64.0	68.0
□ Provincial Funding	594.0	609.0
□ Debentures	700.0	2,250.0
□ Development Charges	-	201.0
	2,873.0	4,481.0
<u>LTC</u>		
□ General Capital Reserves	583.0	368.0
□ Other Revenue	40.0	-
□ Debentures	-	2,000.0
	623.0	2,368.0
Total:	3,496.0	6,849.0

THANK YOU