

Emergency Medical Services

Capital Strategy

The strategic positioning of Paramedic Response Stations contributes to reducing and/or maintaining response times and providing equitable emergency coverage throughout York Region. The York Region EMS capital strategy plan focuses on improving existing or establishing Paramedic Response Stations in partnership with other regional or municipal services, which is concurrent with growth in population and call demand. Where partnerships are not feasible, stand-alone stations will be built to address operational needs.

EMS maintains a fleet of ambulances and paramedics response unit vehicles that meet the recommended vehicle standards outlined in the Ambulance Act legislation. York Region EMS is required to replace ambulance vehicles based on an established life cycle in order to qualify for provincial funding grants.

This strategic direction is aligned to support the goals of Vision 2026, specifically supporting safe and secure communities and continuing to provide and support high quality emergency services throughout York Region.

Key Initiatives

Establishing and building new Paramedic Response Stations requires eighteen to twenty four months to complete from the planning phase to completion. Smaller renovations or additions to existing stations require a much shorter time frame.

The following capital projects / budget are being carried over from 2004.

- **Vaughan – Bathurst / Clark** - To build an addition for Paramedic crew quarters adjacent to the existing EMS / Vaughan Fire Station. Project completion -2005 (\$300,000)
- **Vaughan – Langstaff / 407** – In partnership with the Vaughan Fire and Rescue Service plans for a joint EMS / Fire Station in the Langstaff / 407 area has received Regional and City of Vaughan approval. Project completion -2005 (\$1,800,000)
- **Queensville** - York Region EMS currently has an ambulance co-located in the Queensville Fire Hall. However, issues with building infrastructure compliance requires EMS to relocate to a new facility. A

Emergency Medical Services

site search is underway in addition to discussions with East Gwillimbury Fire Services on exploring a partnership opportunity to build a joint EMS / Fire Station. Project completion – 2005 (\$600,000)

- **Maple** – The current station in Maple requires relocation due to growth and space requirements for EMS. Maple Health Centre has been identified as a suitable site and potential partnership opportunity to build a two bay station. Project completion – 2005 (\$700,000)
- **Vaughan** – Partnership with the Vaughan Fire and Rescue Service on a joint EMS / Fire Station in the Rutherford / Islington area. This site will enable EMS to enhance emergency coverage in the north west area of Vaughan. Project completion – 2005 (\$900,000)
- **Cane Parkway** - Leasehold improvements to establish a Supplies Depot and training facilities at Cane Parkway in Newmarket. Consolidation of EMS Operations, EMS supplies & equipment and EMS training will contribute to system efficiencies. Project completion – 2005 (\$327,000)
- **Mt. Albert** - Established a Paramedic Response Station and crew quarters on property in the vicinity of the current East Gwillimbury Fire Station located in Mt. Albert. Project completed-2004 (\$27,000)
- **King City** - Established a permanent paramedic response station in the Township of King. Project completed-2004 (\$11,000)
- **Richmond Hill** – In partnership with York Regional Police established a new joint EMS / Police Station in Richmond Hill. Project completed-2004 (\$495,000)
- **Markham – Riviera** - In partnership with the Town of Markham established a new joint EMS / Fire Station in the Woodbine and Riviera Drive area. Project completed-2004 (\$77,000)

York Region EMS has identified the following capital projects related to Paramedic Response Stations for 2005:

- **Queensville – \$300,000.**

Exploration of a partnership opportunity with East Gwillimbury Fire Services on a joint EMS / Fire Station. Project completion – 2005.

- **Schomberg - \$150,000**

Purchase of land for the establishment of a Paramedic Response Station and crew quarters in the Township of King, in the vicinity of Schomberg / Pottageville. A review of operational call data indicates an EMS presence is required in the northern part of King Township to improve EMS performance. Project completion – 2006.

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- **Pefferlaw - \$100,000**

Purchase of land for the establishment of a permanent Paramedic Response Station and crew quarters in the Town of Georgina, in the vicinity of Pefferlaw. Currently one ambulance is deployed from a leased site with a temporary dome structure housing the ambulance. Project completion – 2006.

- **Vaughan – \$1,685,000.**

Project commenced in 2004. Partnership with the Vaughan Fire and Rescue Service on a joint EMS / Fire Station in the Rutherford / Islington area. This site will enable EMS to enhance emergency coverage in the north west area of Vaughan. Project completion – 2005

- **Cane Parkway - \$150,000**

Purchase and installation of a generator to provide back up power to the EMS Operations facility at Cane Parkway in Newmarket. This facility accommodates EMS Operations, EMS supplies & equipment and EMS training.

2005 Capital Strategy – Vehicles

York Region EMS has developed a 10 year Capital Vehicle Replacement Plan based on recommended vehicle standards outlined in the Ambulance Act and a performance based service delivery model.

- **Ambulances - \$778,000 (6 vehicles)**

York Region EMS is required to replace ambulance vehicles based on an established life cycle of 4.5 years or 250,000 kilometres in order to qualify for provincial funding grants. This is required to maintain a fleet performance to ensure adequate opportunities for maintenance, repair, and staffing of additional vehicles in the case of unanticipated demand.

York Region EMS currently has 5 ambulances that will meet this criterion and therefore will require replacement in 2005. In addition, 1 new ambulance (12 hour peak loaded) is to be purchased to support 6 new paramedic staff.

- **Paramedic Response Vehicles (PRU)-\$320,000 (5 vehicles)**

Purchase of 3 replacement PRUs to replace year 2000-2002 models. Purchase of 2 new PRUs for the Operations Supervisor and for an

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additional response unit. EMS Operations Deployment Plan has incorporated use of PRUs to augment ambulance vehicles in responding to calls for emergency service.

- **Administrative Vehicles - \$80,000 (2 vehicles)**

Purchase of 2 replacement administrative vehicles to replace year 2002 models. The current vehicles have a 60,000km/3 year warranty and the replacement plan is in conjunction with York Regional Police replacement strategy. The Administrative response vehicles are available to allow senior management staff to respond to major emergency scenes and situations as required. They are equipped with warning systems for emergency response.

Emergency Medical Services

Capital Summary

GROSS CAPITAL EXPENDITURES BY CATEGORY

\$000's	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook	2008-14 Outlook
Gross Expenditures:					
Replacement/Rehabilitation					
Renovations	979.0	300.0	0.0	0.0	0.0
Vehicles - Replacements	1,805.0	885.0	985.0	1,055.0	12,205.0
Growth					
Additional Facilities	6,157.0	250.0	1,900.0	0.0	4,000.0
Vehicles - New	306.0	293.0	376.0	293.0	2,383.0
Enhancement					
Additional Facilities	900.0	1,835.0	500.0	1,350.0	11,500.0
Vehicles - New	0.0	0.0	0.0	0.0	0.0
Total Expenditures	10,147.0	3,563.0	3,761.0	2,698.0	30,088.0
Revenue:					
Federal/Provincial Subsidy	(1,000.0)	(850.0)	(850.0)	(850.0)	(5,950.0)
Debentures	(8,036.0)	(2,385.0)	(2,400.0)	(1,350.0)	(15,500.0)
Development Charges	(45.9)	(44.0)	(56.4)	(44.0)	(357.5)
Reserves	0.0	(218.0)	(404.6)	(404.1)	(7,722.6)
User Rates	0.0	0.0	0.0	0.0	0.0
Tax Levy	(1,065.1)	0.0	0.0	0.0	0.0
Other	0.0	(66.0)	(50.0)	(50.0)	(558.0)
Total Funding	(10,147.0)	(3,563.0)	(3,761.0)	(2,698.0)	(30,088.0)

Emergency Medical Services

Net Operating Impact of New Capital Projects

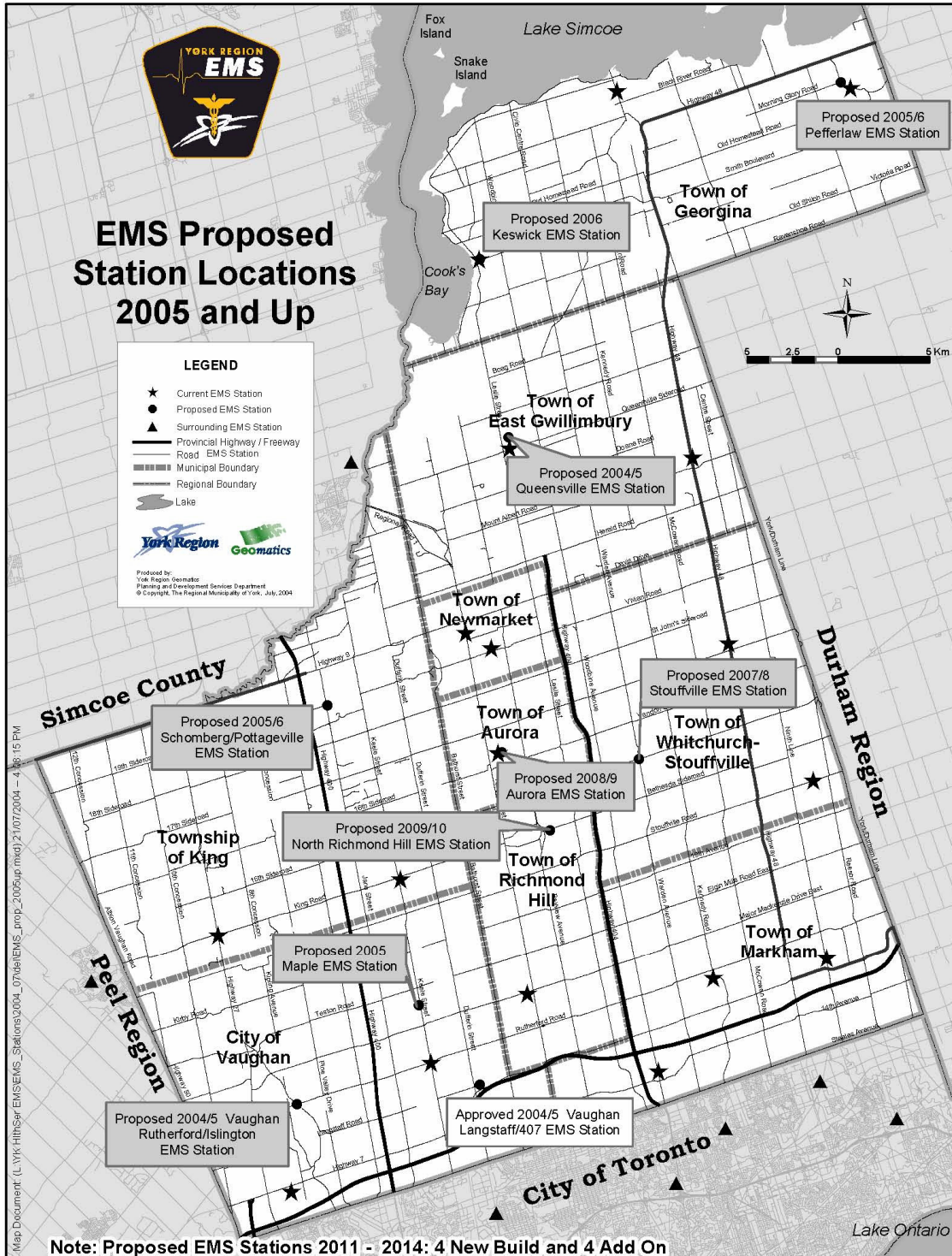
\$000's	2005	2006	2007	2008-14	Total
Salaries and Benefits	490.0	1,470.0	1,960.0	35,280.0	39,200.0
Debt Repayment	0.0	609.0	860.0	9,505.0	10,974.0
Lease Costs and Repairs & Maint.	29.0	192.0	276.0	3,719.0	4,216.0
Vehicle Capital Costs - Tax Levy Impact	218.0	405.0	404.0	7,724.0	8,751.0
Other (specify)	0.0	0.0	0.0	0.0	0.0
Revenues-DC Funding	0.0	(36.0)	(62.0)	(1,803.0)	(1,901.0)
Net Operating Impact	737.0	2,640.0	3,438.0	54,425.0	61,240.0

2005 Permanent Capital Staff Justifications

n/a

Emergency Medical Services

Capital Projects Map





HEALTH SERVICES EMERGENCY MEDICAL SERVICES - 2005 to 2014 10 Year Capital Plan

Project Number	Description	Costs to Dec. 31/03	Approved 2004 Budget	Cash Flow in (\$000's)										Balance To Complete	Total Project		
				2005	2006	2007	2008	2009	2010	2011	2012	2013	2014				
Rehabilitation/Replacement																	
54260	CANE PARKWAY	591	350	0	0	0	0	0	0	0	0	0	0	0	0	941	
54340	MARKHAM - 280 CHURCH ST.	0	629	0	0	0	0	0	0	0	0	0	0	0	0	629	
54420	QUEENSVILLE	0	600	300	0	0	0	0	0	0	0	0	0	0	0	900	
54520	EMS VEHICLES	941	1,805	885	985	1055	1765	2045	985	1445	1490	2415	2060	0	0	17,876	
Total Rehabilitation / Replacement				1,532	3,384	1,185	985	1,055	1,765	2,045	985	1,445	1,490	2,415	2,060	0	20,346
Growth/Expansion																	
54310	KING CITY	368	65	0	0	0	0	0	0	0	0	0	0	0	0	433	
54320	MARKHAM - WOODBINE/RIVIERA	425	536	0	0	0	0	0	0	0	0	0	0	0	0	961	
54330	VAUGHAN - BATHURST/CLARK	75	300	0	0	0	0	0	0	0	0	0	0	0	0	375	
54360	RICHMOND HILL	200	1,700	0	0	0	0	0	0	0	0	0	0	0	0	1,900	
54370	VAUGHAN - LANGSTAFF/407	0	1,800	0	0	0	0	0	0	0	0	0	0	0	0	1,800	
54380	MOUNT ALBERT	44	456	0	0	0	0	0	0	0	0	0	0	0	0	500	
54390	KESWICK	75	0	700	0	0	0	0	0	0	0	0	0	0	0	775	
54460	SCHOMBERG	0	0	150	650	0	0	0	0	0	0	0	0	0	0	800	
54490	PEFFERLAW	0	0	100	550	0	0	0	0	0	0	0	0	0	0	650	
54500	1 ADD ON	0	0	0	0	0	0	0	0	1000	1000	1000	1000	0	0	4,000	
54510	MAPLE HEALTH CENTRE - MHC	0	700	0	0	0	0	0	0	0	0	0	0	0	0	700	
54520	EMS VEHICLES	129	306	293	376	293	376	293	376	293	376	293	376	293	0	3,780	
Total Growth / Expansion				1,316	5,863	543	2,276	293	376	293	376	1,293	1,376	1,293	1,376	0	16,674
Improvement/Enhancement																	
54430	VAUGHAN - RUTHERFORD/ISLINGTON	0	900	1685	0	0	0	0	0	0	0	0	0	0	0	2,585	
54260	CANE PARKWAY	0	0	150	0	0	0	0	0	0	0	0	0	0	0	150	
54440	EMS ADMIN	0	0	0	500	750	0	0	0	0	0	0	0	0	0	1,250	
54450	STOUFFVILLE	0	0	0	0	600	600	0	0	0	0	0	0	0	0	1,200	
54470	N. RICHMOND HILL	0	0	0	0	0	0	900	1000	0	0	0	0	0	0	1,900	
54480	AURORA	0	0	0	0	0	500	500	0	0	0	0	0	0	0	1,000	
54500	1 NEW BUILD	0	0	0	0	0	0	0	0	0	2000	2000	2000	2000	0	8,000	
54520	EMS VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Service Improvement / Enhancement				0	900	1,835	500	1,350	1,100	1,400	1,000	2,000	2,000	2,000	2,000	0	16,085
Total Gross Expenditures				2,847	10,147	3,563	3,761	2,698	3,241	3,738	2,361	4,738	4,866	5,708	5,436	0	53,104



**HEALTH SERVICES
EMERGENCY MEDICAL SERVICES - 2005 to 2014 10 Year Capital Plan**

Project Number	Description	Costs to Dec. 31/03	Approved 2004 Budget	Cash Flow in (\$000's)										Balance To Complete	Total Project		
				2005	2006	2007	2008	2009	2010	2011	2012	2013	2014				
Financing Sources																	
Regional Sources																	
	Development Charges	0	46	44	56	44	56	44	56	44	56	44	56	44	56	0	548
	Developer Up - Front Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Reserve - General Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Reserve - Operating Budget	0	0	218	405	404	1149	1374	405	758	890	1724	1334	0	0	0	8,661
	Reserve - Current Tax Levy	270	1,065	0	0	0	0	0	0	0	0	0	0	0	0	0	1,333
	Debtenture Proceeds	1,778	8,036	2,385	2,400	1,350	1,100	1,400	1,000	3,000	3,000	3,000	3,000	3,000	3,000	0	31,449
	Sub - Total Regional Sources	2,047	9,147	2,647	2,861	1,798	2,305	2,818	1,461	3,802	3,946	4,768	4,390	0	0	0	41,990
External Sources																	
	Federal Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Provincial Funding	800	1,000	850	850	850	850	850	850	850	850	850	850	850	850	0	10,300
	Municipal/ Local	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Other Recoveries (3rd Party)	0	0	66	50	50	86	70	50	86	70	90	196	0	0	0	814
	Sub - Total External Sources	800	1,000	916	900	900	936	920	900	936	920	940	1,046	0	0	0	11,114
	Total Financing	2,847	10,147	3,563	3,761	2,698	3,241	3,738	2,361	4,738	4,866	5,708	5,436	0	0	0	53,104
Debtenture Repayment Sources																	
	Tax Levy	1,778	8,036	2,027	2,040	1,148	935	1,190	850	2,550	2,550	2,550	2,550	2,550	2,550	0	28,203
	User Rate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Development Charges	0	0	358	360	203	165	210	150	450	450	450	450	450	450	0	3,245
	Other (specify)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total Debtenture Requirements	1,778	8,036	2,385	2,400	1,350	1,100	1,400	1,000	3,000	3,000	3,000	3,000	3,000	3,000	0	31,449

Total 2005 Capital Project Budget Detail

Gross Expense, Revenue and Net Levy By Regional Department, Business Plan and Capital Programs

(\\$ Dollars)



Department: EMS
Program: All Programs

	Capital Project Total	Reserve-Tax Levy	Contribution From Reserves	Debtenture Proceeds	Development Charges	User Rate	Grants and Subsidies	Other Recoveries
54260	150,000	-	-	150,000	-	-	-	-
54420	300,000	-	-	300,000	-	-	-	-
54430	1,685,000	-	-	1,685,000	-	-	-	-
54460	150,000	-	-	150,000	-	-	-	-
54490	100,000	-	-	100,000	-	-	-	-
54520	1,178,000	218,000	-	-	44,000	-	850,000	66,000
EMS Capital	3,563,000	218,000	-	2,385,000	44,000	-	850,000	66,000



HEALTH SERVICES

EMERGENCY MEDICAL SERVICES - 2005 to 2014 10 Year Capital Plan

Project Number	Description	Approved 2004 Budget	To Be Spent in 2004	Carry Forward Into 2005	Carry Forward Into 2006
Rehabilitation/Replacement					
54260	CANE PARKWAY	350	23	327	0
54340	MARKHAM - 280 CHURCH ST.	629	0	0	0
54420	QUEENSVILLE	600	0	600	0
54520	EMS VEHICLES	1,805	1,805	0	0
Total Rehabilitation / Replacement		3,384	1,828	927	0
Growth/Expansion					
54310	KING CITY	65	54	11	0
54320	MARKHAM - WOODBINE/RIVIERA	536	459	77	0
54330	VAUGHAN - BATHURST/CLARK	300	0	300	0
54360	RICHMOND HILL	1,700	1,205	495	0
54370	VAUGHAN - LANGSTAFF/407	1,800	0	1,800	0
54380	MOUNT ALBERT	456	429	27	0
54390	KESWICK	0	0	0	0
54460	SCHOMBERG	0	0	0	0
54490	PEFFERLAW	0	0	0	0
54500	1 ADD ON	0	0	0	0
54510	MAPLE HEALTH CENTRE - MHC	700	0	700	0
54520	EMS VEHICLES	306	306	0	0
Total Growth / Expansion		5,863	2,453	3,410	0
Improvement/Enhancement					
54430	VAUGHAN - RUTHERFORD/ISLINGTON	900	0	900	0
54260	CANE PARKWAY	0	0	0	0
54440	EMS ADMIN	0	0	0	0
54450	STOUFFVILLE	0	0	0	0
54470	N. RICHMOND HILL	0	0	0	0
54480	AURORA	0	0	0	0
54500	1 NEW BUILD	0	0	0	0
54520	EMS VEHICLES	0	0	0	0
Total Service Improvement / Enhancement		900	0	900	0
Total Gross Expenditures		10,147	4,281	5,237	0
Financing Sources					
Regional Sources					
	Development Charges	46	46	0	0
	Developer Up - Front Contribution	0	0	0	0
	Reserve - General Capital	0	0	0	0
	Reserve - Operating Budget	0	0	0	0
	Reserve - Current Tax Levy	1,065	1,215	0	0
	Debenture Proceeds	8,036	2,170	5,237	0
Sub - Total Regional Sources		9,147	3,431	5,237	0
External Sources					
	Federal Funding	0	0	0	0
	Provincial Funding	1,000	850	0	0
	Municipal/ Local	0	0	0	0
	Other Recoveries (3rd Party)	0	0	0	0
Sub - Total External Sources		1,000	850	0	0
Total Financing		10,147	4,281	5,237	0
Debenture Repayment Sources					
	Tax Levy	8,036	2,170	4,451	0
	User Rate	0	0	0	0
	Development Charges	0	0	786	0
	Other (specify)	0	0	0	0
Total Debenture Requirements		8,036	2,170	5,237	0

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

Department Name

BRANCH

EMS

	PROJECT NUMBER	Total
	PROJECT NAME	Program Summary
	LOCATION	
	MUNICIPALITY	
	PROJECT MANAGER	
	YEAR PROJECT INTRODUCED	
	START DATE	
	COMPLETION DATE	

DESCRIPTION OF PROJECT:
 Program Summary - Details are given in each project worksheet.

DELIVERABLE QUANTITY: UNITS

NEED FOR PROJECT:
 Program Summary - Details are given in each project worksheet.

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:
 Program Summary - Details are given in each project worksheet.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

	Costs to Dec. 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
Gross Costs								
Total	2,847	10,147	3,563	3,761	2,698	30,088	0	53,104
Revenue Sources								
Tax Levy	270	1,215	0	-0	0	-1	0	1,483
DC	0	46	44	56	44	357	0	548
Provincial Funding	800	850	850	850	850	5,950	0	10,150
Other - Tax Levy Reserve	1,778	8,036	2,669	2,855	1,804	23,782	0	40,924
Total	2,847	10,147	3,563	3,761	2,698	30,088	0	53,104

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

	2005	2006	2007	2008 - 14	Total to 2014
Operating Costs					
Salaries	490	1,470	1,960	35,280	39,200
Debt Repayment	0	609	860	9,505	10,974
Other	247	597	680	11,352	12,877
Total Gross Cost	737	2,677	3,500	56,137	63,051
Less Revenue DC Funding	0	36	62	1,803	1,901
Less Savings (specify)	0	0	0	0	0
Total Net Cost	737	2,641	3,438	54,334	61,150

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 <u>Operating</u>	650	576	677	6,446	1,380	9,728
Source 2 <u>(specify)</u>	0	0	0	0	0	0
Total	650	576	677	6,446	1,380	9,728

SERVICE LIFE YEARS:

COMMENTS:

2005 - 2014 10 Year Capital Plan

Project Detail Sheet



DEPARTMENT

HEALTH SERVICES

BRANCH

EMS

PROJECT NUMBER

54260

PROJECT NAME

CANE PARKWAY

LOCATION

520 CANE PARKWAY

MUNICIPALITY

NEWMARKET

PROJECT MANAGER

TONY FERNANDES

YEAR PROJECT INTRODUCED

2002

START DATE

2003

COMPLETION DATE

2004

DESCRIPTION OF PROJECT:

Requirement to purchase and install a generator at Cane Parkway EMS Operations Centre.

DELIVERABLE QUANTITY:

1

UNITS

Leasehold Improvement

NEED FOR PROJECT:

Cane Parkway is now the Operational Centre for EMS. The day to day operations of staff / vehicles / supplies is managed from this facility. The inventory of medical supplies & equipment is maintained from this facility. Training offices are located here, and training sessions for all paramedics are also conducted from this facility. The requirement of a generator is paramount to ensure continuous operation of this facility throughout the year.

NEED CATEGORY:

Improvement / Enhancement

BENEFIT TO COMMUNITY / REGION:

The EMS Branch of the Health Services Department requires the continuous operation of the Cane Parkway facility to meet the emergency response needs of the residents of the Region of York.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approved	2008 -				Balance to	Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project
Total	591	350	150	0	0	0	0	1,091
Revenue Sources								
Reserve - Current Tax Levy	1	0	0	0	0	0	0	1
DC	0	0	0	0	0	0	0	0
Fees / Charges								0
Debentures	591	350	150	0	0	0	0	1,091
Total	591	350	150	0	0	0	0	1,091

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to
					2014
Salaries	0	0	0	0	0
Debt Repayment	0	15	15	105	135
Other - Repairs & Maint and Lease Costs, Other Operating	0	4	3	21	28
Total Gross Cost	0	19	18	126	163
Less Revenue (specify)	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	19	18	126	163

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1 Operating - Based on Project cost (amortized over 40 years)	2005	2006	2007	2008 - 14	Beyond	Total
					2014	
	27	27	27	191	27	327
Source 2 (specify)	0	0	0	0	0	0
Total	27	27	27	191	27	327

SERVICE LIFE YEARS:

COMMENTS:

2005 - 2014 10 Year Capital Plan

Project Detail Sheet



DEPARTMENT

HEALTH SERVICES

BRANCH

EMS

PROJECT NUMBER

54310

PROJECT NAME

KING CITY

LOCATION

12825 KEELE STREET

MUNICIPALITY

KING CITY

PROJECT MANAGER

TONY FERNANDES

YEAR PROJECT INTRODUCED

2002

START DATE

2003

COMPLETION DATE

2004

DESCRIPTION OF PROJECT:

Project completed in 2004.

DELIVERABLE QUANTITY:

1

UNITS

EMS Station

NEED FOR PROJECT:

Council / Health & EMS Committee Report: Clause 8, Report 9 - Nov 7, 2002

NEED CATEGORY:

Growth/Expansion

BENEFIT TO COMMUNITY / REGION:

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
Total	368	65	0	0	0	0	0	433
Revenue Sources								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								
Debentures	368	65	0	0	0	0	0	433
Total	368	65	0	0	0	0	0	433

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other - Repairs & Maint and Lease Costs, Other Operating	0	0	0	0	0
Total Gross Cost	0	0	0	0	0
Less Revenue (specify)	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	0	0	0	0

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1	2005	2006	2007	2008 - 14	Beyond 2014	Total
Operating - Based on Project cost (amortized over 40 years)	11	11	11	76	11	130
Source 2 (specify)	0	0	0	0	0	0
Total	11	11	11	76	11	130

SERVICE LIFE YEARS:

COMMENTS:

Debentures were issued in 2003 and hence the operating Impact occurred in 2004 budget. No further Impact with respect to debt.

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS



PROJECT NUMBER 54320
PROJECT NAME MARKHAM - WOODBINE/RIVIERA
LOCATION WOODBINE/RIVIERA
MUNICIPALITY MARKHAM
PROJECT MANAGER TONY FERNADES
YEAR PROJECT INTRODUCED 2003
START DATE 2003
COMPLETION DATE 2004

DESCRIPTION OF PROJECT:

Joint partnership with Markham Fire Services to build a new station in Markham - Woodbine/ Riviera. Council approved project in 2003. Project completed April 2004. Thornhill Paramedic Response Station relocated to this station.

DELIVERABLE QUANTITY: UNITS

NEED FOR PROJECT:

Council / Health & EMS Committee Report: Clause 8 Report 5 - May 16/02

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approved					2008 - Balance to		Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project	
Total	425	536	0	0	0	0	0	961	
Revenue Sources									
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0	
DC	0	0	0	0	0	0	0	0	
Fees / Charges									
Debtentures	425	536	0	0	0	0	0	961	
Total	425	536	0	0	0	0	0	961	

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005				2006				2007				2008 - 14				Total to 2014
Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Debt Repayment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other - Repairs & Maint and Lease Costs, Other Operating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Gross Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Less Revenue (specify)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Net Cost (Tax Levy)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1 Operating - Based on Project cost (amortized over 40 years)	2005				2006				2007				2008 - 14				Total
	24	24	24	24	24	24	24	24	24	24	24	24	168	24	24	288	
Source 2 (specify)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	24	24	24	24	24	24	24	24	24	24	24	24	168	24	24	288	

SERVICE LIFE YEARS:

COMMENTS:

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS



PROJECT NUMBER

54330

PROJECT NAME

VAUGHAN - BATHURST/CLARK

LOCATION

835 CLARKE AVENUE

MUNICIPALITY

VAUGHAN

PROJECT MANAGER

TONY FERNANDES

YEAR PROJECT INTRODUCED

2002

START DATE

2003

COMPLETION DATE

2005

DESCRIPTION OF PROJECT:

Renovations to current Paramedic Response Station to build new crew quarters to accommodate paramedic staff. Budget carry forward from 2004.

DELIVERABLE QUANTITY: UNITS

NEED FOR PROJECT:

Council approval in 2003 to establish a permanent Paramedic Response station in the facility co-located with Vaughan Fire and Rescue Services. Current crew quarters are shared between paramedics and fire staff. Project to build new crew quarters of approx. 750 sq.ft. adjacent to fire station.

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:

Current paramedic response station provides a permanent location at the Bathurst / Clark location in Vaughan, to serve the community in Concord. The City of Vaughan will continue to receive improved emergency medical services from the EMS Paramedic Response Station location. The permanent location of this facility will assist in improving response time reliability and ensure that future emergency response needs of the community will be met.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to		Approved					2008 - Balance to		Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project		
Total	75	300	0	0	0	0	0	0	375	
Revenue Sources										
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0	0	
DC	0	0	0	0	0	0	0	0	0	
Fees / Charges										
Debtentures	75	300	0	0	0	0	0	0	375	
Total	75	300	0	0	0	0	0	0	375	

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Salaries	0	0	0	0
Debt Repayment	0	0	0	0	0
Other - Repairs & Maint and Lease Costs, Other Operating	0	0	0	0	0
Total Gross Cost	0	0	0	0	0
Less Revenue (specify)	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	0	0	0	0

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1 Operating - Based on Project cost (amortized over 40 years)	Beyond					Total
	2005	2006	2007	2008 - 14	2014	
	0	9	9	66	9	94
Source 2 (specify)	0	0	0	0	0	0
Total	0	9	9	66	9	94

SERVICE LIFE YEARS:

COMMENTS:

We are carrying forward the \$300K from 2004 to 2005, thus no debtentures will be issued in 2004.

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS



PROJECT NUMBER

54340

PROJECT NAME

MARKHAM - 280 CHURCH ST.

LOCATION

280 CHURCH ST.

MUNICIPALITY

MARKHAM

PROJECT MANAGER

TONY FERNANDES

YEAR PROJECT INTRODUCED

2002

START DATE

2005 Tentative

COMPLETION DATE

2007

DESCRIPTION OF PROJECT:
Project Cancelled

DELIVERABLE QUANTITY: UNITS

NEED FOR PROJECT:

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to		Approved				2008 - Balance to		Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project	
Total	0	629	0	0	0	0	0	629	
Revenue Sources									
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0	
DC	0	0	0	0	0	0	0	0	
Fees / Charges								0	
Debentures	0	629	0	0	0	0	0	629	
Total	0	629	0	0	0	0	0	629	

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to
					2014
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other - Repairs & Maint and Lease Costs, Other Operating	0	0	0	0	0
Total Gross Cost	0	0	0	0	0
Less Revenue (specify)	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	0	0	0	0

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1 Operating - Based on Project cost (amortized over 40 years)	2005	2006	2007	2008 - 14	Beyond	Total
					2014	
Source 1	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
Total	0	0	0	0	0	0

SERVICE LIFE YEARS:

COMMENTS:

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS



PROJECT NUMBER 54360
 PROJECT NAME RICHMOND HILL
 LOCATION 171 MAJOR MACKENZIE DR
 MUNICIPALITY RICHMOND HILL
 PROJECT MANAGER TONY FERNANDES
 YEAR PROJECT INTRODUCED 2003
 START DATE 2003
 COMPLETION DATE 2004

DESCRIPTION OF PROJECT:

Partnership with York Region Police to build a joint EMS / Police District Station in Richmond Hill. Council approved project in 2003. Project timeline September 2003 to September 2004. This station replaces the old leased facility on Newkirk Drive in Richmond Hill.

DELIVERABLE QUANTITY: 1 UNITS EMS Station

NEED FOR PROJECT:

The local municipality of Richmond Hill will receive continued EMS delivery from the existing facilities in Richmond Hill until the new permanent station is established as part of the long-term strategy to address response times in the area and to ensure that current and future EMS needs will be met.

NEED CATEGORY: Growth/Expansion

BENEFIT TO COMMUNITY / REGION:

The EMS Branch requires larger facilities in Richmond Hill to ensure the ability to accommodate equipment, personnel and supplies throughout the Region and to meet the emergency response needs of its residents. The proposed arrangement will contribute to maximizing economic efficiencies while affecting response time reliability throughout York Region.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
Total	200	1,700	0	0	0	0	0	1,900
Revenue Sources								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								0
Debentures	200	1,700	0	0	0	0	0	1,900
Total	200	1,700	0	0	0	0	0	1,900

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
Debt Repayment	0	0	0	0	0
Other - Repairs & Maint and Lease Costs, Other Operating	0	0	0	0	0
Total Gross Cost	0	0	0	0	0
Less Revenue (specify)	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	0	0	0	0

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1 Operating - Based on Project cost (amortized over 40 years)	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 2 (specify)	0	0	0	0	0	0
Total	48	48	48	333	48	570

SERVICE LIFE YEARS:

COMMENTS:

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS



PROJECT NUMBER 54370
 PROJECT NAME VAUGHAN - LANGSTAFF/407
 LOCATION LANGSTAFF/407
 MUNICIPALITY VAUGHAN
 PROJECT MANAGER TONY FERNANDES
 YEAR PROJECT INTRODUCED 2003
 START DATE 2004
 COMPLETION DATE 2005

DESCRIPTION OF PROJECT:

Partnership with Vaughan Fire and Rescue Services to build a Joint EMS / Fire Station in the Langstaff / 407 area in Vaughan. Council approval of project in 2003. Project timeline approx August 2004 to September 2005.

DELIVERABLE QUANTITY: 1 UNITS EMS Station

NEED FOR PROJECT:

The City of Vaughan will receive improved Emergency Medical Services from a permanent EMS Paramedic Response Station located in the Dufferin / 407 location. This facility will assist in improving response time reliability and ensure that future EMS needs will be met in the City of Vaughan. The site is strategically located to meet the needs of York Region EMS. This location provides quick access to the major transportation corridors of highway 407 and 400. The City of Vaughan has experienced a 15% increase in call volume over the last two years in line with a similar increase in the population growth over the same period. York Region EMS staff anticipates continued increases for future EMS service delivery in this community.

NEED CATEGORY: Growth/Expansion

BENEFIT TO COMMUNITY / REGION:

The EMS Branch of the Health Services Department requires the facilities at the Dufferin / 407 location to meet the emergency response needs of the residents of the City of Vaughan. Council / Health & EMS Committee Report 1, Clause 1 - Feb 20, 2003

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
Total	0	1,800	0	0	0	0	0	1,800
Revenue Sources								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges	0	0	0	0	0	0	0	0
Debtentures	0	1,800	0	0	0	0	0	1,800
Total	0	1,800	0	0	0	0	0	1,800

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other - Repairs & Maint and Lease Costs, Other Operating	0	0	0	0	0
Total Gross Cost	0	0	0	0	0
Less Revenue (specify)	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	0	0	0	0

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1 - Operating - Based on Project cost (amortized over 40 years)	2005	2006	2007	2008 - 14	Beyond 2014	Total
	0	45	45	315	45	450
Source 2 (specify)	0	0	0	0	0	0
Total	0	45	45	315	45	450

SERVICE LIFE YEARS:

COMMENTS:

We are carrying forward \$900K from 2004 - 2005, thus debt repayment in 2005 is only based on \$900K.

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS



PROJECT NUMBER

54380

PROJECT NAME

MOUNT ALBERT

LOCATION

12 PRINCESS ST

MUNICIPALITY

EAST GWILLIMBURY

PROJECT MANAGER

TONY FERNANDES

YEAR PROJECT INTRODUCED

2003

START DATE

2003

COMPLETION DATE

2004

DESCRIPTION OF PROJECT:

New EMS Paramedic Response Station constructed in Mt. Albert, located adjacent to the Fire Station, in East Gwillimbury. Council approved project in 2003. Project completed July 2004.

DELIVERABLE QUANTITY: UNITS

NEED FOR PROJECT:

Council / Health & EMS Committee Report: Clause 1, Report 3 - March 6, 2003

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approved	2008 - Balance to					Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project
Total	44	456	0	0	0	0	0	500
Revenue Sources								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								0
Debentures	44	456	0	0	0	0	0	500
Total	44	456	0	0	0	0	0	500

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Salaries	0	0	0	0
Debt Repayment	0	0	0	0	0
Other - Repairs & Maint and Lease Costs, Other Operating	0	0	0	0	0
Total Gross Cost	0	0	0	0	0
Less Revenue (specify)	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	0	0	0	0

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1 - Operating - Based on Project cost (amortized over 40 years)	2005	2006	2007	2008 - 14	Beyond 2014	Total
		13	13	13	88	13
Source 2 (specify)	0	0	0	0	0	0
Total	13	13	13	88	13	150

SERVICE LIFE YEARS:

COMMENTS:

Debentures were issued in 2003 and hence the operating impact occurred in 2004 budget. No further impact with respect to debt.

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS



PROJECT NUMBER

54390

PROJECT NAME

KESWICK

LOCATION

165 THE QUEENSWAY S. - KESWICK

MUNICIPALITY

GEORGINA

PROJECT MANAGER

TONY FERNANDES

YEAR PROJECT INTRODUCED

2003

START DATE

2003

COMPLETION DATE

2006

DESCRIPTION OF PROJECT:

Construction of a two bay Paramedic Response Station In Keswick in 2006 on land purchased by the Region In 2003.

DELIVERABLE QUANTITY: UNITS

NEED FOR PROJECT:

Currently the Keswick Paramedic Response Station is a shared location with the Sutton Fire Hall. Both York Region EMS and Sutton Fire Services acknowledge that the shared fire station is not suitable for simultaneous operation of both operations. York Region EMS purchased municipal owned land adjacent to the current fire station, to build a two bay facility and crew quarters of approximately 2,500 sq.ft., and an estimated cost of \$225 per sq.ft.

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:

The proposed site is strategically located to meet the projected population growth in and around the community of Keswick. The location provides quick access to the major transportation corridors in the northern part of the Region including the proposed expansion of Highway 404 North to Pefferlaw. Building this EMS facility will assist in improving response time reliability and ensure that future emergency response needs of the community will be met.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Cost	Costs to	Approved					2008 - Balance to Complete	Total Project
	Dec 31 / 03	2004	2005	2006	2007	2014		
Total	75	0	0	700	0	0	775	
Revenue Sources								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	
DC	0	0	0	0	0	0	0	
Fees / Charges								
Debtentures	75	0	0	700	0	0	775	
Total	75	0	0	700	0	0	775	

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Salaries	0	0	0	0
Debt Repayment	0	0	73	512	586
Other - Repairs & Maint and Lease Costs, Other Operating	0	0	7	112	119
Total Gross Cost	0	0	81	624	705
Less Revenue (specify)	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	0	81	624	705

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1: Operating - Based on Project cost (amortized over 40 years)	2005	2006	2007	2008 - 14	Beyond 2014	Total
		0	0	19	136	19
Source 2 (specify)	0	0	0	0	0	0
Total	0	0	19	136	19	174

SERVICE LIFE YEARS:

COMMENTS:

Debtentures were issued in 2003 and hence the operating impact occurred in 2004 budget.

2005 - 2014 10 Year Capital Plan


Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS

	PROJECT NUMBER	54420
	PROJECT NAME	QUEENSVILLE
	LOCATION	1590 QUEENSVILLE SIDEROAD
	MUNICIPALITY	EAST GWILLIMBURY
	PROJECT MANAGER	TONY FERNANDES
	YEAR PROJECT INTRODUCED	2004
	START DATE	2004
COMPLETION DATE	2005	

DESCRIPTION OF PROJECT:
Partnership with the Town of East Gwillimbury to purchase land and build a joint EMS / Fire Station in Queensville.

DELIVERABLE QUANTITY: UNITS

NEED FOR PROJECT:
York Region EMS currently has an ambulance co-located in the Queensville Fire Hall. This arrangement is not suitable to meet EMS needs. Issues with building infrastructure compliance requires EMS to relocate to a new facility. The Queensville area is projected to be a high growth area, within a major transportation corridor. It is proposed to purchase land to build a 2 bay Paramedic Response Station in partnership with Fire Services of the Town of East Gwillimbury.

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:
The Town of East Gwillimbury will continue to receive improved emergency medical services from a purpose built EMS Paramedic Response Station located in Queensville. The purchase of the land to build this facility will assist in improving response time reliability and ensure that future emergency response needs of the community will be met.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approved	2008 - Balance to				Total	
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project
Total	0	600	300	0	0	0	0	900
Revenue Sources								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								
Debtentures	0	600	300	0	0	0	0	900
Total	0	600	300	0	0	0	0	900

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to
					2014
Salaries	0	0	0	0	0
Debt Repayment	0	32	32	224	288
Other - Repairs & Maint and Lease Costs, Other Operating	0	14	35	165	215
Total Gross Cost	0	46	67	389	503
Less Revenue (specify)	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	46	67	389	503

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1	Beyond					Total
	2005	2006	2007	2008 - 14	2014	
Operating - Based on Project cost (amortized over 40 years)	0	23	23	158	23	225
Source 2 (specify)	0	0	0	0	0	0
Total	0	23	23	158	23	225

SERVICE LIFE YEARS:

COMMENTS:

We are carrying forward \$500K from 2004 to 2005, thus our debt repayment in 2005 will be based on a debenture of \$100K.

2005 - 2014 10 Year Capital Plan


Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS

	PROJECT NUMBER	54430
	PROJECT NAME	VAUGHAN - RUTHERFORD/ISLINGTON
	LOCATION	RUTHERFORD/ISLINGTON
	MUNICIPALITY	VAUGHAN
	PROJECT MANAGER	TONY FERNANDES
	YEAR PROJECT INTRODUCED	2004
	START DATE	2004
COMPLETION DATE	2005	

DESCRIPTION OF PROJECT:
Potential partnership with the Vaughan Fire and Rescue Services to build a joint EMS / Fire Station in the Rutherford / Islington area.

DELIVERABLE QUANTITY: UNITS

NEED FOR PROJECT:
Call volumes in the Southern part of the Region, specifically Vaughan and Markham have increased significantly over the last three years. It is estimated that population increase and business growth will continue to increase in the next 5 years. EMS will require additional resources to meet this demand, and propose the partnership with the City of Vaughan Fire Services to build a joint EMS / Fire Station in the north-west corridor of the City. It is proposed that a 6 bay station be constructed.

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:
This new site will enable EMS to improve response time reliability and enhance emergency coverage in the City of Vaughan. Land has been identified in the Rutherford / Islington area, part owned by the Region (0.63 acres) and part owned by the Toronto Region Conservation Authority TRCA (1.84 acres). Option to purchase the land is currently under negotiation.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
Revenue Sources								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								0
Debtentures	0	900	1,685	0	0	0	0	2,585
Total	0	900	1,685	0	0	0	0	2,585

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
Debt Repayment	0	536	535	3,049	4,120
Other - Repairs & Maint and Lease Costs, Other Operating	0	86	62	459	607
Total Gross Cost	0	622	597	3,508	4,727
Less Revenue DC Funding	0	0	26	364	390
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	622	571	3,144	4,337

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1 Operating - Based on Project cost (amortized over 40 years)	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 2 (specify)	0	0	0	0	0	0
Total	0	65	65	452	65	646

SERVICE LIFE YEARS:

COMMENTS:

We are carrying forward the \$900K that was budgeted in 2004, thus no debt repayment in 2005.

2005 - 2014 10 Year Capital Plan


Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS

	PROJECT NUMBER	54440
	PROJECT NAME	EMS ADMIN
	LOCATION	NEWMARKET
	MUNICIPALITY	NEWMARKET
	PROJECT MANAGER	TONY FERNADES
	YEAR PROJECT INTRODUCED	2005
	START DATE	2006
COMPLETION DATE	2007	

DESCRIPTION OF PROJECT:
 Start-up capital fund to investigate joint location of EMS services with York Region Police. In addition, on-going discussion for York Region EMS to takeover the Region's dispatch operations from the Ministry may require preliminary funding to pursue the proposal. 2006-7 Capital Project.

DELIVERABLE QUANTITY: UNITS

NEED FOR PROJECT:
 Joint location for EMS services and York Region Police. Feasibility study and preliminary drawings/plans.

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approved	2008 - Balance to				Total	
	Dec 31 / 03	2004	2005	2006	2007	2014		Complete
Total	0	0	0	500	750	0	0	1,250
Revenue Sources								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges	0	0	0	0	0	0	0	0
Debentures	0	0	0	500	750	0	0	1,250
Total	0	0	0	500	750	0	0	1,250

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to
					2014
Salaries	0	0	0	0	0
Debt Repayment	0	0	52	914	967
Other - Repairs & Maint and Lease Costs, Other Operating	0	0	0	0	0
Total Gross Cost	0	0	52	914	967
Less Revenue (specify)	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	0	52	914	967

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1	Source 2	Total	2005	2006	2007	2008 - 14	Beyond	Total
							2014	
Operating - Based on Project cost (amortized over 40 years)			0	0	0	219	31	250
(specify)			0	0	0	0	0	0
Total			0	0	0	219	31	250

SERVICE LIFE YEARS:

COMMENTS:

2005 - 2014 10 Year Capital Plan


Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS

	PROJECT NUMBER	54450
	PROJECT NAME	STOUFFVILLE
	LOCATION	STOUFFVILLE
	MUNICIPALITY	WHITCHURCH-STOUFFVILLE
	PROJECT MANAGER	TONY FERNANDES
	YEAR PROJECT INTRODUCED	2005
	START DATE	2007
COMPLETION DATE	2008	

DESCRIPTION OF PROJECT:
 Proposal to build a four bay Paramedic Response Station in the northern part of Stouffville. 2007-2008 Capital Budget project.

DELIVERABLE QUANTITY: UNITS

NEED FOR PROJECT:
 The local municipality of Whitchurch/Stouffville will receive continued EMS delivery from the existing facilities until the new permanent station is established as part of the long-term strategy to address response times in the area and to ensure that current and future EMS needs will be met.

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:
 The EMS Branch requires larger facilities in the Town of Whitchurch-Stouffville to ensure the ability to accommodate equipment, personnel and supplies throughout the Region and to meet the emergency response needs of its residents. The proposed arrangement will contribute to maximizing economic efficiencies while affecting response time reliability throughout York Region.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approved	2008 - Balance to					Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project
Total	0	0	0	0	600	600	0	1,200
Revenue Sources								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges	0	0	0	0	0	0	0	0
Debentures	0	0	0	0	600	600	0	1,200
Total	0	0	0	0	600	600	0	1,200

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Salaries	0	0	0	0
Debt Repayment	0	0	0	630	630
Other - Repairs & Maint and Lease Costs, Other Operating	0	0	0	311	311
Total Gross Cost	0	0	0	941	941
Less Revenue (specify)	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	0	0	941	941

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1	Source 2	Total	2005	2006	2007	2008 - 14	Beyond 2014	Total
			0	0	0	180	30	210
0	0	0	0	0	0	0	0	
0	0	0	0	0	180	30	210	

SERVICE LIFE YEARS:

COMMENTS:

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS



PROJECT NUMBER

54460

PROJECT NAME

SCHOMBERG

LOCATION

SCHOMBERG

MUNICIPALITY

KING

PROJECT MANAGER

TONY FERNANDES

YEAR PROJECT INTRODUCED

2005

START DATE

2005

COMPLETION DATE

2006

DESCRIPTION OF PROJECT:

Purchase of land and proposal to build a 2 bay station in the vicinity of Schomberg / Pottageville. 2005-2006 Capital project.

DELIVERABLE QUANTITY: UNITS

NEED FOR PROJECT:

York Region EMS responds to approximately 26% of the local municipality calls in this area, and requires a facility in order to ensure response time reliability.

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:

The Township of King will receive improved Emergency Medical Services from a permanent EMS Paramedic Response Station located in Schomberg. This facility will assist in improving response time reliability and ensure that future EMS needs will be met.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to Dec 31 / 03	Approved 2004	2008 - Balance to				Total Project
			2005	2006	2007	2014 Complete	
Total	0	0	150	650	0	0	800
Revenue Sources							
Reserve - Current Tax Levy	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0
Fees / Charges							0
Debentures	0	0	150	650	0	0	800
Total	0	0	150	650	0	0	800

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Salaries	0	0	0	0
Debt Repayment	0	16	84	588	688
Other - Repairs & Maint and Lease Costs, Other Operating	0	0	25	162	187
Total Gross Cost	0	16	109	750	875
Less Revenue DC Funding	0	21	21	147	189
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	-5	88	603	686

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1	Operating - Based on Project cost (amortized over 40 years)	Beyond				Total	
		2005	2006	2007	2008 - 14 2014		
Source 1		0	0	20	140	20	180
Source 2	(specify)	0	0	0	0	0	0
Total		0	0	20	140	20	180

SERVICE LIFE YEARS:

COMMENTS:

2005 - 2014 10 Year Capital Plan


Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS

	PROJECT NUMBER	54470
	PROJECT NAME	N. RICHMOND HILL
	LOCATION	N. RICHMOND HILL
	MUNICIPALITY	RICHMOND HILL
	PROJECT MANAGER	TONY FERNANDES
	YEAR PROJECT INTRODUCED	2009
	START DATE	2009
COMPLETION DATE	2010	

DESCRIPTION OF PROJECT:
 Proposal to partnership with Fire Services or York Region Police to build a 6 bay Paramedic Response Station in the northern Richmond Hill area. 2009-2010 Capital Budget project

DELIVERABLE QUANTITY: UNITS

NEED FOR PROJECT:
 The local municipality of Richmond Hill will receive continued EMS delivery from the existing facilities until the new permanent station is established as part of the long-term strategy to address response times in the area and to ensure that current and future EMS needs will be met.

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:
 The EMS Branch requires larger facilities in the Town of Richmond Hill to ensure the ability to accommodate equipment, personnel and supplies throughout the Region and to meet the emergency response needs of its residents. The proposed arrangement will contribute to maximizing economic efficiencies while affecting response time reliability throughout York Region.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approved	2008 - Balance to					Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project
Total	0	0	0	0	0	1,900	0	1,900
Revenue Sources								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges	0	0	0	0	0	0	0	0
Debentures	0	0	0	0	0	1,900	0	1,900
Total	0	0	0	0	0	1,900	0	1,900

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to
					2014
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	599	599
Other - Repairs & Maint and Lease Costs, Other Operating	0	0	0	62	62
Total Gross Cost	0	0	0	661	661
Less Revenue (specify)	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	0	0	661	661

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1	Operating - Based on Project cost (amortized over 40 years)	2005	2006	2007	2008 - 14	Beyond	Total
						2014	
Source 1		0	0	0	190	48	238
Source 2	(specify)	0	0	0	0	0	0
Total		0	0	0	190	48	238

SERVICE LIFE YEARS:

COMMENTS:

2005 - 2014 10 Year Capital Plan


Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS

	PROJECT NUMBER	54480
	PROJECT NAME	AURORA
	LOCATION	AURORA
	MUNICIPALITY	AURORA
	PROJECT MANAGER	TONY FERNANDES
	YEAR PROJECT INTRODUCED	2008
	START DATE	2008
COMPLETION DATE	2009	

DESCRIPTION OF PROJECT:
Proposal to build a 3 bay Paramedic Response Station in the Town of Aurora. 2008-2009 Capital Budget project.

DELIVERABLE QUANTITY: UNITS

NEED FOR PROJECT:
The local municipality of Aurora will receive continued EMS delivery from the existing facilities until the new permanent station is established as part of the long-term strategy to address response times in the area and to ensure that current and future EMS needs will be met.

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:
The EMS Branch requires larger facilities in the Town of Aurora to ensure the ability to accommodate equipment, personnel and supplies throughout the Region and to meet the emergency response needs of its residents. The proposed arrangement will contribute to maximizing economic efficiencies while affecting response time reliability throughout York Region.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approved	2008 - Balance to				Total
	Dec 31 / 03	2004	2005	2006	2007	2014 Complete	
Total	0	0	0	0	0	1,000	1,000
Revenue Sources							
Reserve - Current Tax Levy	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0
Fees / Charges							
Debtentures	0	0	0	0	0	1,000	1,000
Total	0	0	0	0	0	1,000	1,000

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Salaries	0	0	0	0
Debt Repayment	0	0	0	525	525
Other - Repairs & Maint and Lease Costs, Other Operating	0	0	0	154	154
Total Gross Cost	0	0	0	679	679
Less Revenue (specify)	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	0	0	679	679

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1	Source 2	Beyond					Total
		2005	2006	2007	2008 - 14	2014	
Operating - Based on Project cost (amortized over 40 years)		0	0	0	125	25	150
(specify)		0	0	0	0	0	0
Total		0	0	0	125	25	150

SERVICE LIFE YEARS:

COMMENTS:

2005 - 2014 10 Year Capital Plan


Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS

	PROJECT NUMBER	54490
	PROJECT NAME	PEPPERLAW
	LOCATION	PEPPERLAW
	MUNICIPALITY	GEORGINA
	PROJECT MANAGER	TONY FERNANDES
	YEAR PROJECT INTRODUCED	2005
	START DATE	2004
COMPLETION DATE	2005	

DESCRIPTION OF PROJECT:
Purchase of land and establishment of a permanent 2 bay station in Queensville, 2004-2005 Capital Project.

DELIVERABLE QUANTITY: 1 UNITS EMS Station

NEED FOR PROJECT:
Currently EMS crews are deployed from a leased site with a temporary dome structure housing the ambulance. This arrangement is not suitable to meet EMS needs. Issues with health & safety compliance requires EMS to relocate to a new facility. The Pepperlaw area is projected to be a high growth area, within a major transportation corridor. It is proposed to purchase land to build a 2 bay Paramedic Response Station.

NEED CATEGORY: Growth/Expansion

BENEFIT TO COMMUNITY / REGION:
The proposed site is strategically located to meet the projected population growth in and around the community of Pepperlaw and the Town of Georgina. The location provides quick access to the major transportation corridors in the northern part of the Region including the proposed expansion of Highway 404 North to Pepperlaw. Building a permanent EMS facility will assist in improving response time reliability and ensure that future emergency response needs of the community will be met.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approved	2008 - Balance to				Total	
	Dec 31 / 03	2004	2005	2006	2007	2014		Complete
Total	0	0	100	550	0	0	0	650
Revenue Sources								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges	0	0	0	0	0	0	0	0
Debentures	0	0	100	550	0	0	0	650
Total	0	0	100	550	0	0	0	650

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to
					2014
Salaries	0	0	0	0	0
Debt Repayment	0	10	68	478	556
Other - Repairs & Maint and Lease Costs, Other Operating	0	0	26	156	182
Total Gross Cost	0	10	94	634	738
Less Revenue (specify)	0	15	15	105	135
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	-5	79	529	603

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source	2005	2006	2007	2008 - 14	Beyond	Total
					2014	
Source 1 Operating - Based on Project cost (amortized over 40 years)	0	0	16	114	16	146
Source 2 (specify)	0	0	0	0	0	0
Total	0	0	16	114	16	146

SERVICE LIFE YEARS: []

COMMENTS:

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS



PROJECT NUMBER

54500

PROJECT NAME

1 ADD ON & 1 NEW BUILD

LOCATION

N/A

MUNICIPALITY

N/A

PROJECT MANAGER

TONY FERNANDES

YEAR PROJECT INTRODUCED

2011

START DATE

2011

COMPLETION DATE

2014

DESCRIPTION OF PROJECT:

Proposed 1 New build and 1 Add on in future years (2011-2014)

DELIVERABLE QUANTITY: UNITS

NEED FOR PROJECT:

The strategic positioning of Paramedic Response Stations contributes to reducing and/or maintaining response times and providing equitable coverage throughout York Region. The York Region EMS capital strategy plan focuses on establishing Paramedic Response Stations in partnership with other regional or municipal services, which is concurrent with growth in population and call demand.

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:

The strategic direction is aligned to support the goals of Vision 2026, specifically supporting safe and secure communities and continuing to provide and support high quality emergency services throughout York Region.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approved				2008 - Balance to		Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	
Total	0	0	0	0	0	12,000	0	12,000
Revenue Sources								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges	0	0	0	0	0	0	0	0
Debentures	0	0	0	0	0	12,000	0	12,000
Total	0	0	0	0	0	12,000	0	12,000

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005				2006		2007		2008 - 14		Total to 2014
	2005	2006	2007	2008 - 14	2005	2006	2007	2008 - 14			
Salaries	0	0	0	0	0	0	0	0	0	0	
Debt Repayment	0	0	0	1,881	0	0	0	0	0	1,881	
Other - Repairs & Maint and Lease Costs, Other Operating	0	0	0	0	0	0	0	0	0	0	
Total Gross Cost	0	0	0	1,881	0	0	0	0	0	1,881	
Less Revenue DC Funding	0	0	0	1,187	0	0	0	0	0	1,187	
Less Savings (specify)	0	0	0	0	0	0	0	0	0	0	
Total Net Cost (Tax Levy)	0	0	0	694	0	0	0	0	0	694	

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1 Operating - Based on Project cost (amortized over 40 years)	2005				Beyond 2014		Total
	2005	2006	2007	2008 - 14	2014		
Source 1	0	0	0	0	0	300	300
Source 2 (specify)	0	0	0	0	0	0	0
Total	0	0	0	0	0	300	300

SERVICE LIFE YEARS:

COMMENTS:

2005 - 2014 10 Year Capital Plan


Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS

	PROJECT NUMBER	54510
	PROJECT NAME	MAPLE HEALTH CENTRE - MHC
	LOCATION	MAPLE HEALTH CENTRE - MHC
	MUNICIPALITY	VAUGHAN
	PROJECT MANAGER	TONY FERNANDES
	YEAR PROJECT INTRODUCED	2004
	START DATE	2005
COMPLETION DATE	2005	

DESCRIPTION OF PROJECT:
Renovation of the Maple Health Centre facility Day Centre to incorporate a 2 bay Paramedic Response Station. C/F from 2004

DELIVERABLE QUANTITY: 1 UNITS EMS Station

NEED FOR PROJECT:
Feasibility of incorporating a 2 Bay station in the Maple Health Centre location. A section of the current Day Centre facility will be converted to an EMS Paramedic Response Station, and the Day Centre will be built on the second floor of the current facility. Costs include minor renovations, building a 2 single bays, and construction of the Day Centre on the 2nd floor. The current Maple EMS station requires relocation due to growth and space requirements for EMS.

NEED CATEGORY: Growth/Expansion

BENEFIT TO COMMUNITY / REGION:
This location will enable EMS to improve response time reliability and enhance emergency coverage. As the Region owns the land and facility, the capital costs to convert to an EMS facility will be minimized, and on-going operating costs will provide enhanced savings. The current Maple EMS station will be relocated to this facility.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approved	2008 - Balance to				Total	
	Dec 31 / 03	2004	2005	2006	2007	2014		Complete
Total	0	700	0	0	0	0	0	700
Revenue Sources								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								
Debtentures	0	700	0	0	0	0	0	700
Total	0	700	0	0	0	0	0	700

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Salaries	0	0	0	
Debt Repayment	0	0	0	0	0
Other - Repairs & Maint and Lease Costs, Other Operating	0	0	0	0	0
Total Gross Cost	0	0	0	0	0
Less Revenue (specify)	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	0	0	0	0	0

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source	2005	2006	2007	2008 - 14	Beyond 2014	Total
	Source 1 Operating - Based on Project cost (amortized over 40 years)	0	18	18	123	
Source 2 (specify)	0	0	0	0	0	0
Total	0	18	18	123	18	175

SERVICE LIFE YEARS:

COMMENTS:
We are carrying forward \$700K from 2004 to 2005, thus no debt repayment in 2005.

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

HEALTH SERVICES

BRANCH

EMS



PROJECT NUMBER

54520

PROJECT NAME

EMS VEHICLES

LOCATION

N/A

MUNICIPALITY

YORK

PROJECT MANAGER

TONY FERNANDES

YEAR PROJECT INTRODUCED

2000

START DATE

ONGOING

COMPLETION DATE

ONGOING

DESCRIPTION OF PROJECT:

EMS maintains a fleet of ambulances and paramedic response vehicles (PRU) that meet the legislated standards outlined in the Ambulance Act regulations. York Region is required to replace ambulance vehicles based on an established life cycle in order to qualify for provincial grants. PRUs augment ambulance vehicles in responding to calls for emergency service. Purchase of 2 replacement administrative vehicles to replace 2002 models.

DELIVERABLE QUANTITY: UNITS

NEED FOR PROJECT:

York Region EMS has developed a 10 year Capital Vehicle Plan based on legislated standards and a performance based service delivery model. In a performance based service delivery model, a percentage of vehicles is required over and above peak staffing levels to ensure adequate opportunities for maintenance, repair, and staffing of additional vehicles in the case of unanticipated demand.

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:

This strategic direction is aligned to support the goals of Vision 2026, specifically supporting safe and secure communities and continuing to provide and support high quality emergency services throughout York Region.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approved	2008 -				Balance to	Total
	Dec.31 / 03	2004	2005	2006	2007	2014	Complete	Project
Total	1,069	2,111	1,178	1,361	1,348	14,588	0	21,655
Revenue Sources								
Reserve - Current Tax Levy	269	1,065	218	405	404	7,634	0	9,993
DC	0	46	44	56	44	357	0	548
Fees / Charges								0
Provincial Funding	800	1,000	916	900	900	6,598	0	11,114
Total	1,069	2,111	1,178	1,361	1,348	14,589	0	21,655

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 14	Total to
					2014
Salaries	490	1,470	1,960	35,280	39,200
Debt Repayment	0	0	0	0	0
Reserve - Current Tax Levy	247	493	522	9,751	11,013
Total Gross Cost	737	1,963	2,482	45,031	50,213
Less Revenue (specify)	0	0	0	0	0
Less Savings (specify)	0	0	0	0	0
Total Net Cost (Tax Levy)	737	1,963	2,482	45,031	50,213

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):

Source 1 Operating - (Factor of 25%)	2005	2006	2007	2008 - 14	Beyond	Total
					2014	
	528	295	340	3,375	609	5,147
Source 2 (specify)	0	0	0	0	0	0
Total	528	295	340	3,375	609	5,147

SERVICE LIFE YEARS:

VEHICLE REQUIREMENTS PER YEAR:

Ambulances - New	2005	2006	2007	2008-14	2014	Total
		1	2	1	11	0