

Emergency Services Capital Budget  
2011 - 2015  
(draft)

Description	Year	Current Needs					Municipality's Cost	2011 Budget	2012	2013	2014	2015
		Total 5-Year Cost	Secured Funding	Proposed Funding	User Cost							
<b>Apparatus Replacement</b>												
Pump 31	1998											
Pumper/Rescue 33	1990	\$ 300,000				\$ 300,000		\$ 300,000				
Tanker 34	2000											
Tanker 35	2008											
Rescue 36	2004											
Pumper 41	2006											
Pumper/Tanker 44	2004											
Pumper/Rescue 43	2009											
Rescue 47	1997											
Car 1	2003	\$ 45,000				\$ 45,000	\$ 45,000					
						\$ -						
<b>Total Apparatus</b>		<b>\$ 345,000</b>				<b>\$ 345,000</b>	<b>\$ 45,000</b>	<b>\$ 300,000</b>				
<b>Operations</b>												
Bunker Gear		\$ 60,000				\$ 60,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Assorted Equipment		\$ 195,000				\$ 195,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
SCBA Lease Contract		\$ 69,000				\$ 69,000	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800
New Station (3rd)		\$ 500,000				\$ 500,000				\$ 500,000		
Communication Equipment		\$ 52,000				\$ 52,000	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Air Compressor		\$ 32,000	\$ 32,000			\$ 32,000	\$ 32,000					
Replace/Repair Electrical		\$ 7,500				\$ 7,500						\$ 7,500
Parking Lot		\$ 50,000				\$ 50,000						50,000
Communication Upgrade (carried forward from 2010)		\$ 20,000	\$ 20,000			\$ 20,000	\$ 20,000					
<b>Total Operations</b>		<b>\$ 985,500</b>	<b>\$ 52,000</b>			<b>\$ 938,000</b>	<b>\$ 124,800</b>	<b>\$ 75,800</b>	<b>\$ 75,800</b>	<b>\$ 575,800</b>	<b>\$ 133,300</b>	
<b>Total Capital</b>		<b>\$ 1,330,500</b>	<b>\$ 52,000</b>			<b>\$ 1,283,000</b>	<b>\$ 169,800</b>	<b>\$ 375,800</b>	<b>\$ 75,800</b>	<b>\$ 575,800</b>	<b>\$ 133,300</b>	