

Attachment-1 Q1 2025 Capital Spending

Table 1 Detailed Capital Variance Table (in thousands of dollars)

Paramedic Services Capital Budget	Total Approved Budget	Total 2025 YTD Spend	Total Remaining Budget	Total Remaining City Budget	Total Remaining County Budget
PM0001 Facilities Renewal	741	1	740	286	176
PM0002 Vehicles Growth	624	149	475	289	186
PM0005 Planning Study and Needs Assessment	27	4	23	14	9
PM0009 Paramedic Furniture Replacement	20	5	15	5	3
PM0010 Paramedic Vehicle Replacement	2,016	829	1,187	432	320
PM0011 Paramedic Equipment Replacement	155	0	155	65	32
PM0012 Paramedic Equipment Growth	179	82	97	60	38
PM0013 Paramedic Vehicle ERV Growth	47	0	47	29	17
PM0015 Paramedics Facility Replacement (Elmira Rd)	642	0	642	337	305
Total Land Ambulance Capital	4,451	1,070	3,381	1,517	1,086