

APPENDIX A:

COUNTY OF PETERBOROUGH
EMERGENCY MEDICAL SERVICES
PRELIMINARY 2010 BUDGET

	BUDGET 2009	BUDGET 2010	BUDGET \$ CHANGE	BUDGET % CHANGE	LINE ITEM COMMENT
REVENUES:					
COUNTY TAX REQUIREMENT - EMS	\$ (2,540,941)	\$ (2,817,275)	\$ (276,334)	10.88%	Population split based on 2006 census
CONTRIB. FROM RES - CAPITAL - SHARED	\$ (72,500)	\$ (25,500)	\$ 47,000	-64.83%	computers-training lab
CONTRIB. FROM RES. - LSR (county)	\$ -	\$ (25,000)	\$ (25,000)		
CITY OF PETERBOROUGH - AMBULANCE	\$ (3,270,966)	\$ (3,626,693)	\$ (355,727)	10.88%	Population split based on 2006 census
PROVINCE AMBULANCE	\$ (5,633,893)	\$ (5,633,893)	\$ -	0.00%	Based on 2009 subsidy allocation (no allowance included for update to business plan re: new supervisor vehicle)
OFF LOAD NURSE FUNDING	\$ (95,635)	\$ (106,900)	\$ (11,265)	11.78%	Budgeted at 100% of estimated cost
EMS - RECOVERIES/REFUNDS	\$ (15,000)	\$ (15,000)	\$ -	0.00%	
TOTAL REVENUES	\$ (11,628,935)	\$ (12,250,261)	\$ (621,326)	5.34%	
EXPENDITURES:					
ADMINISTRATION	\$ 1,632,935	\$ 1,819,301	\$ 186,366	11.41%	Chief and Deputy Chief, 5 x Supervisors + 1 new Supervisor (April to December 2010) + P/T Supervisors to cover 90% F/T Supervisor's Vac/Stat/Sick hours with new supervisor to cover the remaining 10% backfill + 2 F/T admin assistants.
PARAMEDIC COSTS	\$ 7,489,500	\$ 7,954,060	\$ 464,560	6.20%	42 F/T PCP, 14 ACP, P/T (Split of 75% ACT/25% PCP) + Buckhorn Pilot Project to run June/July/August 2010 (2 paramedics for 12 hours per day)
VEHICLES/INSURANCE	\$ 987,200	\$ 969,400	\$ (17,800)	-1.80%	3 ambulances (annual replacement), 1 x Supervisor ERY (addition to fleet will be submitted via a business plan update for Provincial funding consideration) - insurance costs reduced by 3.5%
PATIENT CARE EQUIPMENT & SUPPLIES	\$ 577,000	\$ 606,500	\$ 29,500	5.11%	\$15,000 increase in pandemic supplies
CROSS BORDER BILLINGS	\$ 125,000	\$ 100,000	\$ (25,000)	-20.00%	
FACILITY EXPENDITURES	\$ 817,300	\$ 801,000	\$ (16,300)	-1.99%	
TOTAL EXPENDITURES	\$ 11,628,935	\$ 12,250,261	\$ 621,326	5.34%	