

APPENDIX A:

PETERBOROUGH COUNTY/CITY  
EMERGENCY MEDICAL SERVICES  
PRELIMINARY 2013 BUDGET

REVENUES:

	BUDGET		BUDGET		BUDGET		LINE ITEM COMMENT
	2012	2013	\$ CHANGE (decrease) / increase	% CHANGE (decrease) / increase	\$ CHANGE (decrease) / increase	% CHANGE (decrease) / increase	
COUNTY TAX REQUIREMENT - EMS	\$ 2,964,270	\$ 2,907,296	\$ (56,974)	-1.92%	\$ (56,974)	-1.92%	Population split based on 2011 census (58.32% City/41.68% County) (Changed from 2006 census used for 2012 budget - 56.28% City/43.72% County)
CONTRIB. FROM RES - CAPITAL - SHARED	\$ 405,000	\$ 403,500	\$ (1,500)	-0.37%	\$ (1,500)	-0.37%	Replacement of three ambulances @ \$130,000 ea., bariatric stretcher units \$13,500
CONTRIB. FROM RES. - LSR (county)	\$ 18,850		\$ (18,850)	-100.00%	\$ (18,850)	-100.00%	
CITY OF PETERBOROUGH - AMBULANCE	\$ 3,815,920	\$ 4,068,612	\$ 252,692	6.62%	\$ 252,692	6.62%	Population split based on 2011 census (58.32% City/41.68% County) (Changed from 2006 census used for 2012 budget - 56.28% City/43.72% County)
PROVINCE AMBULANCE	\$ 6,146,566	\$ 6,386,854	\$ 240,288	3.91%	\$ 240,288	3.91%	based on 2012 approved funding plus estimated cost of living increase for 2013.
OFF LOAD NURSE FUNDING	\$ 319,809	\$ 455,520	\$ 135,711	42.44%	\$ 135,711	42.44%	Budgeted at 100% of estimated cost
EMS - RECOVERIES/REFUNDS	\$ 78,100	\$ 34,000	\$ (44,100)	-56.47%	\$ (44,100)	-56.47%	Sale of ambulances and services provided on a charge out basis.
<b>TOTAL REVENUES</b>	<b>\$ 13,748,515</b>	<b>\$ 14,255,782</b>	<b>\$ 507,267</b>	<b>3.69%</b>	<b>\$ 507,267</b>	<b>3.69%</b>	

EXPENDITURES:

ADMINISTRATION	\$ 2,302,960	\$ 2,546,405	\$ 243,445	10.57%	\$ 243,445	10.57%	Chief, Deputy Chief, Commander, 5 x Supervisors, 2 F/T admin assistants, P/T supervisor's hours (increased by 288 hours over 2012), 1 x F/T Executive assistant, plus announced increase to the OMERS pension plan. Includes increase in Off Load Nurse program of \$135,711 which is 100% Provincially funded.
PARAMEDIC COSTS	\$ 8,614,700	\$ 8,917,900	\$ 303,200	3.52%	\$ 303,200	3.52%	41 F/T Primary Care Paramedics (PCP), 15 Advanced Care Paramedics (ACP), P/T (Split of 86% PCP - 14% ACT). Includes increase to Ontario Municipal Employee Retirement System (OMERS) contribution rate.
VEHICLES/INSURANCE	\$ 1,354,420	\$ 1,340,074	\$ (14,346)	-1.06%	\$ (14,346)	-1.06%	Replacement of three ambulances @ \$130,000 ea. + anticipated increases in fuel and maintenance costs. Includes contribution to equipment reserve of \$370,900.
PATIENT CARE EQUIPMENT & SUPPLIES	\$ 584,100	\$ 573,717	\$ (10,383)	-1.78%	\$ (10,383)	-1.78%	Replacement of bariatric stretcher (\$13,500) funded 100% from equipment reserve.
CROSS BORDER BILLINGS	\$ 50,000	\$ 50,000	\$ -	0.00%	\$ -	0.00%	
FACILITY EXPENDITURES	\$ 842,335	\$ 827,685	\$ (14,650)	-1.74%	\$ (14,650)	-1.74%	Costs estimated based on 2011 & 2012 year to date actuals, projected to 2013. Includes \$25K to upgrade security systems.
<b>TOTAL EXPENDITURES</b>	<b>\$ 13,748,515</b>	<b>\$ 14,255,782</b>	<b>\$ 507,266</b>	<b>3.69%</b>	<b>\$ 507,266</b>	<b>3.69%</b>	