

# Emergency Services

Operating Category	Description	2025 Budget (restated)	2025 Projection (unaudited)	2026 Budget
Operating Expenditures	Emergency Medical Services	57,067,450	57,521,910	60,423,500
Operating Expenditures	Community Paramedicine - LTC	983,400	960,680	983,400
<b>Operating Expenditures</b>	<b>Total</b>	<b>58,050,850</b>	<b>58,482,590</b>	<b>61,406,900</b>
Recoveries	Emergency Medical Services	41,743,070	42,374,030	44,140,510
Recoveries	Community Paramedicine - LTC	983,400	960,680	983,400
<b>Recoveries</b>	<b>Total</b>	<b>42,726,470</b>	<b>43,334,710</b>	<b>45,123,910</b>
Contributions to (from)	Vehicle & Equipment Reserve	(200,000)	(200,000)	0
<b>Contributions to (from)</b>	<b>Total</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>0</b>
	<b>Net Operating Expenditures</b>	<b>15,124,380</b>	<b>14,947,880</b>	<b>16,282,990</b>

  

Capital Category	Description	2025 Budget (restated)	2025 Projection (unaudited)	2026 Budget
Capital Expenditures	Emergency Medical Services	4,546,700	5,887,520	4,012,000
<b>Capital Expenditures</b>	<b>Total</b>	<b>4,546,700</b>	<b>5,887,520</b>	<b>4,012,000</b>
Recoveries	Emergency Medical Services	3,196,190	3,450,600	3,015,320
<b>Recoveries</b>	<b>Total</b>	<b>3,196,190</b>	<b>3,450,600</b>	<b>3,015,320</b>
Contributions to	Vehicle & Equipment Reserve	3,752,000	3,952,000	4,394,400
Contributions (from)	Vehicle & Equipment Reserve	(2,978,030)	(4,205,110)	(3,670,730)
<b>Contributions to (from)</b>	<b>Total</b>	<b>773,970</b>	<b>(253,110)</b>	<b>723,670</b>
	<b>Net Capital Expenditures</b>	<b>2,124,480</b>	<b>2,183,810</b>	<b>1,720,350</b>
	<b>Total Departmental Requirement</b>	<b>17,248,860</b>	<b>17,131,690</b>	<b>18,003,340</b>

# Emergency Medical Services

Operating Category	Account Number	Description	2025 Budget (restated)	2025 Projection (unaudited)	2026 Budget
Salaries & Wages	D02-100-1101	Management Salaries	4,826,100	4,743,800	4,935,920
Salaries & Wages	D02-110-1103	Full-Time Hourly	22,059,900	20,550,000	23,496,900
Salaries & Wages	D02-1XX-1104	Part-Time Hourly	9,063,100	10,605,000	10,430,200
<b>Salaries &amp; Wages</b>	<b>Category</b>	<b>Total</b>	<b>35,949,100</b>	<b>35,898,800</b>	<b>38,863,020</b>
Benefits	D02-1XX-1201	Employment Insurance	488,800	483,700	506,040
Benefits	D02-1XX-1202	Canada Pension Plan	1,516,100	1,481,150	1,634,430
Benefits	D02-1XX-1203	OMERS	2,980,100	3,058,000	3,293,440
Benefits	D02-1XX-1204	Employer Health Tax	697,200	687,000	752,410
Benefits	D02-1XX-1205	Health Insurance	2,344,000	2,396,700	2,585,430
Benefits	D02-1XX-1206	Group Insurance	155,700	159,450	147,420
Benefits	D02-1XX-1207	Long-Term Disability Insurance	942,600	841,000	671,030
Benefits	D02-1XX-1208	Short-Term Disability Insurance	22,800	20,000	26,080
Benefits	D02-1XX-1209	WSIB	1,718,200	1,605,600	1,730,410
<b>Benefits</b>	<b>Category</b>	<b>Total</b>	<b>10,865,500</b>	<b>10,732,600</b>	<b>11,346,690</b>
Staff Expense	D02-1XX-3001	Mileage	2,500	3,600	2,500
Staff Expense	D02-1XX-3002	Training	93,400	88,000	93,400
Staff Expense	D02-100-3003	Membership Fees	6,900	5,000	6,900
Staff Expense	D02-110-3005	Out-of-Town Meal Allowance	2,000	500	2,000
Staff Expense	D02-110-3007	Tuition Reimbursement	36,000	36,000	36,000
<b>Staff Expense</b>	<b>Category</b>	<b>Total</b>	<b>140,800</b>	<b>133,100</b>	<b>140,800</b>
Office Expense	D02-1XX-3101	Telephone	72,970	80,620	79,850
Office Expense	D02-1XX-3103	Office Supplies	42,900	35,700	42,900
Office Expense	D02-100-3110	Advertising	3,500	1,000	3,500
Office Expense	D02-100-3320	Internet at Bases	17,900	15,360	15,500
<b>Office Expense</b>	<b>Category</b>	<b>Total</b>	<b>137,270</b>	<b>132,680</b>	<b>141,750</b>
Lease & Maintenance	D02-1XX-3203	Copier Lease & Maintenance	13,600	10,500	13,600
Lease & Maintenance	D02-110-3202	Computer Maintenance	623,120	1,316,040	658,310
<b>Lease &amp; Maintenance</b>	<b>Category</b>	<b>Total</b>	<b>636,720</b>	<b>1,326,540</b>	<b>671,910</b>
Purchased Service	D02-1XX-3301	Consultant Fees	255,000	290,970	55,000
Purchased Service	D02-100-3303	Legal Expenses	150,000	140,000	150,000
Purchased Service	D02-110-3305	Employee Assistance	76,600	56,600	59,100
Purchased Service	D02-100-3306	Payroll Services	72,200	60,140	105,700
Purchased Service	D02-110-3309	Staff Medicals	4,500	3,800	4,500
Purchased Service	D02-110-3310	Pelee Island Transportation	12,000	11,500	12,000
Purchased Service	D02-100-3311	Public Relations/Employee Recognition	20,000	20,000	30,000
Purchased Service	D02-100-3312	ER Nursing	1,123,940	1,123,940	1,123,940
Purchased Service	D02-100-3313	High Priority Community Service	0	13,610	0
Purchased Service	D02-110-3322	Janitorial Services	93,150	89,300	71,680
<b>Purchased Service</b>	<b>Category</b>	<b>Total</b>	<b>1,807,390</b>	<b>1,809,860</b>	<b>1,611,920</b>
Occupancy	D02-110-3401	Repairs & Maintenance	240,000	250,000	240,000
Occupancy	D02-110-3413	Medical Waste Disposal	6,900	6,600	6,900
Occupancy	D02-110-3431	Utilities	225,000	230,000	225,000
Occupancy	D02-110-3441	Insurance	449,240	444,000	448,510
Occupancy	D02-110-3442	Insurance Deductibles	30,000	2,500	30,000
Occupancy	D02-1XX-3450	Facility Lease	1,208,930	1,208,930	1,232,000
<b>Occupancy</b>	<b>Category</b>	<b>Total</b>	<b>2,160,070</b>	<b>2,142,030</b>	<b>2,182,410</b>

# Emergency Medical Services

Operating Category	Account Number	Description	2025 Budget (restated)	2025 Projection (unaudited)	2026 Budget
Operating	D02-110-3601	Repairs & Maintenance - Operating Equipment	420,000	410,000	431,600
Operating	D02-110-3602	Repairs & Maintenance - Vehicle	691,700	730,000	691,700
Operating	D02-110-3603	Vehicle Fuel	950,000	900,000	925,000
Operating	D02-110-3620	Medical Supplies & Equipment	1,080,000	1,100,000	1,080,000
Operating	D02-110-3622	Pandemic Supplies	4,000	4,000	4,000
Operating	D02-110-3642	Cleaning Supplies	70,000	95,000	70,000
Operating	D02-110-3644	Laundry - Linen	200,000	150,000	175,000
Operating	D02-110-3645	Laundry - Uniforms	200,000	215,000	200,000
Operating	D02-110-3646	Uniforms	230,000	220,000	277,700
Operating	D02-110-3647	Oxygen	60,000	60,000	60,000
Operating	D02-100-3648	Tiered Medical Response	66,000	60,000	66,000
Operating	D02-100-3695	Administration Fees	1,394,600	1,394,600	1,479,700
Operating	D02-1XX-3699	Other	4,300	7,700	4,300
<b>Operating Category</b>	<b>Category</b>	<b>Total</b>	<b>5,370,600</b>	<b>5,346,300</b>	<b>5,465,000</b>
<b>Operating Expenditures</b>	<b>Category</b>	<b>Total</b>	<b>57,067,450</b>	<b>57,521,910</b>	<b>60,423,500</b>
Recoveries	D02-110-6340	WEOHT	0	45,200	12,200
Recoveries	D02-110-6340	Enbridge Funding	0	30,000	0
Recoveries	D02-100-6341	Province - Operating	26,056,300	26,703,980	27,321,700
Recoveries	D02-100-6342	Community Paramedicine	237,800	249,700	246,700
Recoveries	D02-100-6343	High Priority Community Service	0	13,610	0
Recoveries	D02-100-6345	Dedicated ER Nurse	1,123,940	1,123,940	1,123,940
Recoveries	D02-100-6510	Service Partners - Operating	14,285,030	14,133,600	15,395,970
Recoveries	D02-100-6650	Special Events	20,000	20,000	20,000
Recoveries	D02-100-6728	Staff Recovery - CUPE	0	25,000	0
Recoveries	D02-1XX-6799	Miscellaneous - Operating	20,000	29,000	20,000
<b>Recoveries Category</b>	<b>Category</b>	<b>Total</b>	<b>41,743,070</b>	<b>42,374,030</b>	<b>44,140,510</b>
Contributions to (from)	D02-1XX-6815	Vehicle & Equipment Reserve - Logistics Hub	(200,000)	(200,000)	0
<b>Contributions to (from) Category</b>	<b>Category</b>	<b>Total</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>0</b>
<b>Net Operating Expenditures</b>			<b>15,124,380</b>	<b>14,947,880</b>	<b>16,282,990</b>
Capital Category	Account Number	Description	2025 Budget (restated)	2025 Projection (unaudited)	2026 Budget
Capital Expenditures	D02-1XX-3801	Equipment	2,001,540	2,069,220	1,007,010
Capital Expenditures	D02-110-3804	Vehicles	2,545,160	3,818,300	3,004,990
<b>Capital Expenditures Category</b>	<b>Category</b>	<b>Total</b>	<b>4,546,700</b>	<b>5,887,520</b>	<b>4,012,000</b>
Recoveries	D02-100-6344	Province - Capital	1,675,000	1,675,000	1,876,000
Recoveries	D02-100-6511	Service Partners - Capital	1,521,190	1,575,600	1,139,320
Recoveries	D02-110-6750	Miscellaneous - Capital	0	200,000	0
<b>Recoveries Category</b>	<b>Category</b>	<b>Total</b>	<b>3,196,190</b>	<b>3,450,600</b>	<b>3,015,320</b>
Contributions to (from)	D02-1XX-4115	Vehicle & Equipment Reserve	3,752,000	3,952,000	4,394,400
Contributions to (from)	D02-1XX-6815	Vehicle & Equipment Reserve	(2,978,030)	(4,205,110)	(3,670,730)
<b>Contributions to (from) Category</b>	<b>Category</b>	<b>Total</b>	<b>773,970</b>	<b>(253,110)</b>	<b>723,670</b>
<b>Net Capital Expenditures</b>			<b>2,124,480</b>	<b>2,183,810</b>	<b>1,720,350</b>
<b>Total Departmental Requirement</b>			<b>17,248,860</b>	<b>17,131,690</b>	<b>18,003,340</b>

# Community Paramedicine for Long-Term Care

Operating Category	Account Number	Description	2025 Budget	2025 Projection (unaudited)	2026 Budget
<b>Salaries &amp; Wages</b>	<b>Category</b>	<b>Total</b>	<b>560,000</b>	<b>654,910</b>	<b>583,400</b>
Benefits	D02-300-1201	Employment Insurance	7,600	7,140	7,900
Benefits	D02-300-1202	Canada Pension Plan	24,200	23,000	25,000
Benefits	D02-300-1203	OMERS	57,700	68,200	60,200
Benefits	D02-300-1204	Employer Health Tax	11,000	12,800	11,400
Benefits	D02-300-1205	Health Insurance	34,000	38,570	37,100
Benefits	D02-300-1206	Group Insurance	3,100	3,480	2,200
Benefits	D02-300-1207	Long-Term Disability Insurance	16,400	17,120	10,700
Benefits	D02-300-1208	Short-Term Disability Insurance	1,300	1,180	1,500
Benefits	D02-300-1209	WSIB	25,900	28,020	23,900
<b>Benefits</b>	<b>Category</b>	<b>Total</b>	<b>181,200</b>	<b>199,510</b>	<b>179,900</b>
Staff Expense	D02-300-3002	Training	25,000	7,000	20,000
<b>Staff Expense</b>	<b>Category</b>	<b>Total</b>	<b>25,000</b>	<b>7,000</b>	<b>20,000</b>
Office Expense	D02-300-3103	Office Supplies	30,000	3,000	30,000
Office Expense	D02-300-3202	Computer Maintenance	80,000	38,000	80,000
Office Expense	D02-300-3203	Copier Lease & Maintenance	2,000	760	2,000
<b>Office Expense</b>	<b>Category</b>	<b>Total</b>	<b>112,000</b>	<b>41,760</b>	<b>112,000</b>
Operating	D02-300-3603	Vehicle Operations	25,000	15,000	20,000
Operating	D02-300-3646	Uniforms	1,700	250	1,600
Operating	D02-300-3620	Medical Supplies & Equipment	70,000	33,750	60,000
<b>Operating</b>	<b>Category</b>	<b>Total</b>	<b>96,700</b>	<b>49,000</b>	<b>81,600</b>
<b>Operating Expenditures</b>	<b>Category</b>	<b>Total</b>	<b>974,900</b>	<b>952,180</b>	<b>976,900</b>
Capital Category	Account Number	Description	2025 Budget	2025 Projection (unaudited)	2026 Budget
Capital Expenditures	D02-300-3801	Equipment	8,500	8,500	6,500
<b>Capital Expenditures</b>	<b>Category</b>	<b>Total</b>	<b>983,400</b>	<b>960,680</b>	<b>983,400</b>
<b>Recoveries</b>	<b>Category</b>	<b>Total</b>	<b>983,400</b>	<b>960,680</b>	<b>983,400</b>
<b>Total Departmental</b>	<b>Requirement</b>		<b>0</b>	<b>0</b>	<b>0</b>