

COUNTY OF PRINCE EDWARD
Health Services
2012 DRAFT OPERATING BUDGET
For the Twelve Months Ending December 31, 2011

	2011 Actual YTD	2011 Budget	2012 Draft Budget	Budget Increase/ (Decrease)	
				\$	%
Land Ambulance					
Total Revenues	(\$1,144,275)	(\$1,154,200)	(\$1,192,500)	(\$38,300)	3.3%
Total Expenditures	2,356,087	2,358,035	2,420,260	62,225	2.6%
Total Land Ambulance	1,211,812	1,203,835	1,227,760	23,925	2.0%
Cemeteries					
Total Revenues	(22,822)	(21,500)	(20,100)	1,400	-6.5%
Total Expenditures	98,944	94,076	45,060	(49,016)	-52.1%
Total Cemeteries	76,122	72,576	24,960	(47,616)	-65.6%
Health Unit					
Total Revenues					
Total Expenditures	488,539	488,538	498,300	9,762	2.0%
Total Health Unit	488,539	488,538	498,300	9,762	2.0%
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TOTAL REVENUES	(1,167,097)	(1,175,700)	(1,212,600)	(36,900)	3.1%
TOTAL EXPENDITURES	2,943,570	2,940,649	2,963,620	22,971	0.8%
NET HEALTH SERVICES TO BE RAISED	1,776,473	1,764,949	1,751,020	(13,929)	-0.8%

COUNTY OF PRINCE EDWARD
 CS - Land Ambulance
 2012 DRAFT OPERATING BUDGET
 For the Twelve Months Ending December 31, 2011

	2011	2011	2012	Budget	
	Actual		Draft	Increase/ (Decrease)	
	YTD	Budget	Budget	\$	%
OPERATING REVENUES					
Federal & Provincial Funding	(1,141,272)	(1,151,700)	(1,190,000)	(38,300)	3.3%
User Fees and Service Charges	(3,003)	(2,500)	(2,500)	0	0.0%
TOTAL OPERATING REVENUES	(1,144,275)	(1,154,200)	(1,192,500)	(38,300)	3.3%
OPERATING EXPENDITURES					
Materials & Supplies	0	0	0	0	0.0%
Professional Development, Travel, Health and Safety	0	500	500	0	0.0%
Rent, Utilities, Repairs, and Maintenance	111,582	112,325	113,150	825	0.7%
Insurance	5,298	4,910	4,910	0	0.0%
Transfers to Others	2,069,207	2,070,300	2,111,700	41,400	2.0%
Transfers to Reserves and Reserve Funds	100,000	100,000	80,000	(20,000)	-20.0%
Cost Recovery	70,000	70,000	110,000	40,000	57.1%
TOTAL OPERATING EXPENDITURES	2,356,087	2,358,035	2,420,260	62,225	2.6%
NET LAND AMBULANCE TO BE RAISED	1,211,812	1,203,835	1,227,760	23,925	2.0%

COUNTY OF PRINCE EDWARD
 RPC - Cemeteries
 2012 DRAFT OPERATING BUDGET
 For the Twelve Months Ending December 31, 2011

	2011 Actual YTD	2011 Budget	2012 Draft Budget	Budget Increase/ (Decrease)	
				\$	%
OPERATING REVENUES					
User Fees and Service Charges	(22,822)	(21,500)	(20,100)	1,400	-6.5%
Other Revenues	0	0	0	0	0.0%
Transfers from Reserves and Reserve Funds	0	0	0	0	0.0%
TOTAL OPERATING REVENUES	(22,822)	(21,500)	(20,100)	1,400	-6.5%
OPERATING EXPENDITURES					
Wages and Benefits	0	0	0	0	0.0%
Professional Development, Travel, Health and Safety	112	500	250	(250)	-50.0%
Rent, Utilities, Repairs and Maintenance	12,082	23,905	24,305	400	1.7%
Professional and Contracted Services	32,038	20,671	20,505	(166)	-0.8%
Transfers to Reserves and Reserve Funds	5,712	0	0	0	0.0%
TOTAL OPERATING EXPENDITURES	49,944	45,076	45,060	(16)	0.0%
NET CEMETERIES TO BE RAISED	27,122	23,576	24,960	1,384	5.9%

COUNTY OF PRINCE EDWARD
 CS - Health Unit
 2012 DRAFT OPERATING BUDGET
 For the Twelve Months Ending December 31, 2011

	2011 Actual YTD	2011 Budget	2012 Draft Budget	Budget Increase/ (Decrease)	
				\$	%
OPERATING EXPENDITURES					
Transfers to Others	488,539	488,538	498,300	9,762	2.0%
TOTAL OPERATING EXPENDITURES	488,539	488,538	498,300	9,762	2.0%
NET HEALTH UNIT TO BE RAISED	488,539	488,538	498,300	9,762	2.0%

HEALTH SERVICES 2012 ACTION PLANS

CEMETERIES

Working cooperatively with the Cemetery Committee, the County will approve a set of Pioneer Cemetery Standards, and review the roles and responsibilities of each service provider for County Cemeteries in order to maximize operations. The new standards adopted will aid the committee in prioritizing future repair programs at the cemeteries. The Committee will be inventorying existing sites to investigate compliance to the adopted standards. From this, a long range work plan for Cemeteries can be developed.

The South Bay Cemetery is one of the largest County owned cemeteries, and will be the Cemetery Committee's focus for the 2012 season. Planned repairs include broken headstones, fallen headstones, and brushing fence lines. There is also a proposal to reinstall 140 stones that have been lain out at the cemetery to preserve the stones in to the future. Staff will continue to aid the volunteers in this work.