



Corporation of the Municipality of Temagami

Memo No.  
2019-M-053

Memorandum to Council

Staff  
 Committee

**Subject:** Report from Treasurer Administrator

**Agenda Date:** March 14, 2019

**Attachments:**

**RECOMMENDATION**

BE IT RESOLVED THAT Council receive the preliminary budget;

AND FURTHER THAT Council direct Management to meet and refine budget projections and bring budget back to first meeting in April bearing in mind the guideline of 2.5% taxation increase.

**INFORMATION**

The preliminary budget is attached to this report. Presently, the difference between the budgeted expenses and the budgeted revenues is a little over \$1.2 million. This is not a concern at this point given where we are on the budget process.

Tax revenue has been set at 2.5% higher than last year. There are some taxation amounts that do not change from year to year which is why the overall increase shows 2.4%. No consideration has been given to the increase in assessment based on growth from last year to this. This could provide another approximately 1%.

Provincial Grants and Federal Grants are lower than last year's budget due to capital funding and the notion of grants hoped to be received which have not been done in this year's budget.

User Charges show an increase over the previous year. The main reason for this is the amounts charged for Water, Sewer, and Grinder Pump. Not only have these increased based on the budget amounts but an estimate of future capital has also been included so that some future capital can be funded through user charges. While not mandatory for Sewer and Grinder Pump Charges, it is part of the Provincial Water Regulations that rates cover the operating and a 20 year replacement plan.

In the expense area, for each department wages, honourariums, and benefits have been established using the 2.5% Cost of Living Guideline and adding the appropriate benefit amounts.

In General Government, included in the budget is \$50,000 for legal fees in addition to a further \$17,500 (\$2,500 per Member of Council) for the activities of the Integrity Commissioner. For the most part other areas are consistent with previous budget or actual amounts. The one area where the budget has increased a little is in training as this is a required investment with a new Council and new Staff members starting.

In the Protection Area, increases over last year's budget include the water sampling cost for the Marten River Fire Department presently estimated at \$12,000. This was part of the new agreement with OCWA which we are now questioning if this level of testing is required which may reduce the estimates.

There is also an estimate of \$6,000 included as an estimate for the fire pump subsidy program. This would provide a subsidy of \$400 for 15 property owners. The one difficulty with the subsidy is the standards of the pump being required rather than being minimum standards. If minimum standards were established then there may be more choice for property owners while still qualifying for the program.

In the Public Works area presently there are increases estimated for materials for most of our roadways. This is based on the amount of sand that has been required to this point of the year. While invoices have not yet been received by Administration, there has not been many days in the first part of the year where plowing and sanding were not required. The non-personnel costs will be reviewed with the Superintendent to see if there might be some areas that could be reduced with the guide being the level of service requirements of the department.

Environment is showing an increase, presently mostly in the water accounts. This is due to the one change in the new OCWA contract where OCWA is paying the utility costs. At present we only have one lump sum for utilities. The requested breakdown of this amount between water and sewer operations will be received in April but, for the most part, those who use water also use sewer services and as these costs are recovered through user fees, for the purposes of this budget the two could be considered together.

Waste services is also showing an increased based on costs of testing etc. It should be noted that the larger amount in contracted services last year was a result of having to rent a bulldozer for most of the year. These costs were covered through proceeds through insurance.

Health shows an increase basically in the Ambulance Service. Apart from increases in the Collective Bargaining Agreement, there was a significant increase in rent. This is to provide some funding to start repairs at the Ambulance building. The Ambulance amount is funded through revenue from NDSSAB which is recorded as Provincial Grants.

The Social Service Costs are amounts we pay to the Nipissing DSSAB and Au Chateau.

In the Recreation and Culture areas the main overall difference is there is no funded program this year. There has been some cost allocated to the Community Centre for wages from the Public Works Area.

Planning and Development is expecting increases in the budget to be more reflective of the actual costs incurred in Contract Planner and Legal Fees as well as being fully staffed in 2019.

The main projects in the Capital area at present are a new truck for the Marten River Fire Department (\$276,000), Public Works Equipment (One Ton \$65,000 and Float \$40,000) and Road Construction (finishing Spruce Drive, gravel resurfacing and starting Fox Run all total \$345,000) and monies for the parking lot at the Mine Access (\$25,000).

With environment there is about \$116,000 to finish the projects approved under the CWWF funding program and some monies for age related upgrades at the water plants. An amount has also been established to replace our present garbage truck with a 'new-to-us' model.

There is work expected to renew some areas of the Community Centre as well as starting to look at our equipment needs both there, with grass cutting and at the tower.

Planning has amounts set aside for the Official Plan and upgrading the road at the Industrial Park.

I have not included estimates for the amount requested from Living Temagami. It is apparent that with the must do's on our list, that as we move forward there will be many should and want to do's that are on our list that probably will not be there when the final product is completed. It should also be remembered that part of the agreement to be the qualified donee for funding applications was that they were to be at no cost to the Municipality.

**Prepared by:  
Craig Davidson  
Treasurer/Administrator**

Municipality of Temagami  
Budget Summary  
for 2019

	2018		2019	Budget Increase	
	Budget	Actual	Budget	\$	%
Municipal Taxation	3,810,132	3,818,285	3,901,461	91,329	2.40%
Provincial Grants	1,803,607	1,601,918	1,700,114	(103,493)	(5.74%)
Federal Grants	425,001	154,990	142,782	(282,219)	(66.40%)
User Charges	802,504	743,060	907,048	104,544	13.03%
Investment Income	110,000	119,975	105,000	(5,000)	(4.55%)
Other Revenue	22,070	97,868	21,500	(570)	(2.58%)
<b>Total Revenue</b>	<b>6,973,314</b>	<b>6,536,096</b>	<b>6,777,905</b>	<b>(195,409)</b>	<b>(2.80%)</b>
<b>Operations</b>					
General Government	1,115,236	968,101	1,160,711	45,475	4.08%
Protection	732,330	701,639	774,224	41,894	5.72%
Public Works	967,023	995,313	1,051,982	84,959	8.79%
Environmental	760,238	846,855	844,166	83,928	11.04%
Health	683,618	689,838	735,387	51,769	7.57%
Social Services	1,121,292	1,121,292	1,171,026	49,734	4.44%
Parks, Recreation and Culture	357,274	296,274	329,844	(27,430)	(7.68%)
Planning	193,701	197,861	264,011	70,310	36.30%
<b>Total Operations</b>	<b>5,930,712</b>	<b>5,817,173</b>	<b>6,331,351</b>	<b>400,639</b>	<b>6.76%</b>
<b>Capital</b>					
General Government	260,000	50,402	127,000	(133,000)	(51.15%)
Protection	173,165	12,473	351,550	178,385	103.01%
Public Works	170,000	123,523	475,000	305,000	179.41%
Environmental	379,655	191,136	391,617	11,962	3.15%
Parks, Recreation and Culture	537,309	362,105	242,555	(294,754)	(54.86%)
Planning	166,585		140,000	(26,585)	(15.96%)
<b>Total Capital</b>	<b>1,686,714</b>	<b>739,639</b>	<b>1,727,722</b>	<b>41,008</b>	<b>2.43%</b>
<b>Total Expense</b>	<b>7,617,426</b>	<b>6,556,812</b>	<b>8,059,073</b>	<b>441,647</b>	<b>5.80%</b>
<b>Net</b>	<b>(644,112)</b>	<b>(20,716)</b>	<b>(1,281,168)</b>		
Transfer to/from Reserves	644,112	20,716	51,527		
<b>Balance</b>	<b>0</b>	<b>0</b>	<b>(1,229,641)</b>		

Municipality of Temagami  
 Department Operating Budget  
 for 2019

	2018		2019
	Budget	Actual	Budget
OMPF	870,500	870,500	870,500
Provincial Support - CSPT		1,951	1,951
RIDE Program Revenue	6,707	6,318	6,700
Min of Health - Helipads Maint	7,500	7,000	7,000
Provincial Programs	636,285	644,343	668,100
Provincial Funding Healthy Living	31,000	17,460	
Parks and Recreation Provincial Funding - Community Centre Provincial Funding	7,316	7,316	10,000
Library Provincial Funding	8,636	8,636	8,636
OCIF Formula			50,000
CWWF Provincial	197,308	38,394	38,872
Mainstreet	38,355		38,355
	<u>1,803,607</u>	<u>1,601,918</u>	<u>1,700,114</u>

Municipality of Temagami  
 Department Operating Budget  
 for 2019

	2018		2019
	Budget	Actual	Budget
FEDNOR	144,688		
Parks and Recreation Federal Funding	161,800		2,400
Tower Federal Funding	45,000	41,911	
Development Federal Funding	20,003	21,175	48,000
Gax Tax Revenue	53,510	53,510	53,510
CWWF Federal		38,394	38,872
	<u>425001</u>	<u>154990</u>	<u>142782</u>

Municipality of Temagami  
 Department Operating Budget  
 for 2019

	2018		2019
	Budget	Actual	Budget
1-4-1600-4000 Admin User Charges	700	12,917	700
1-4-1600-4100 Tax Certificates	1,500	1,945	1,500
1-4-1600-4110 Lottery Licences	200	70	200
1-4-1600-4200 Building/Property Rentals	15,250	10,311	31,600
1-4-1600-4210 Office/Room Rentals	600	844	600
1-4-1600-4220 Docking Fees - Town	9,000	8,114	9,000
1-4-1600-4500 Insurance Facility Rentals	600	442	600
1-4-2000-2000 MTO Recovery	10,200	25,809	10,200
1-4-2000-4000 Emergency and fire Response	6,000	7,481	6,500
1-4-2000-4100 Burn Permits Marten River		120	100
1-4-2000-5100 Donations	47,000		
1-4-2100-2000 MTO Recovery	9,739	27,680	9,800
1-4-2100-4100 Burn Permits	1,094	840	1,100
1-4-2100-4110 Misc Revenue - Search	352	3,228	400
1-4-2200-3000 POA Income	13,000	12,858	13,000
1-4-2300-4100 Dog Licences	400	169	300
1-4-2500-4000 Building Permits	21,000	21,959	21,000
1-4-2500-4110 Travel	6,000	5,940	6,000
1-4-2500-4510 Building Search	600	660	600
1-4-2500-5000 Parking Fines	500		200
1-4-2700-4000 911 Sign Fees	200	330	200
1-4-3100-4000 User Fees		504	1,500
1-4-3100-4200 Parking/Mine Landing	14,710	15,180	15,000
1-4-4100-4000 Sewer Fees - Res/Comm	107,550	106,984	121,878
1-4-4200-4000 Grinder Maintenance Fees	83,794	81,582	102,974
1-4-4300-4000 Water Fees - Res/Comm	326,626	314,116	415,106
1-4-4400-4000 Garbage Collection Town	35,300	34,655	36,200
1-4-4410-4000 Garbage Collection Mine Landing	36,663	-3	37,600
1-4-4520-4000 Strathy Landfill Site Fees	4,000	2,624	4,000
1-4-4530-4000 Sisk Landfill Sites Fees	4,000	4,468	4,000
1-4-4540-4000 Brigg Landfill Sites Fees	4,400	126	4,000
1-4-4600-4000 Recycling Revenue		3,500	10,000
1-4-5300-4000 Cemetery Fees	1,100	3,405	1,500
1-4-5300-4010 Cemetery Care and Maintenance	378		
1-4-5300-4100 Sales - Columarium Niches	1,006	1,900	1,000
1-4-7200-4200 Arena Ice Rental Fees	2,220	2,837	3,000
1-4-7200-4210 Arena Hall Rentals	4,500	5,956	6,000
1-4-7200-5000 Arena Rent/Vending Sales	300	298	300
1-4-7300-4000 Tower User Fees	4,000	1,304	2,000
1-4-7400-4000 User Fees - Fitness Centre	3,000	2,303	2,500
1-4-7400-4100 User Fees - Sports	300	60	300
1-4-7500-2010 CAP Funding	3,865		3,865
1-4-7500-4000 User Fees	1,752	914	1,000
1-4-7500-5000 Service Ontario Revenue	425	425	425
1-4-8100-4000 Planning Applications	17,200	13,585	17,000
1-4-8100-4100 Development Applications	1,200	2,400	2,000
1-4-8100-4110 Zoning Certificate Revenue	280	540	300
	<u>802,504</u>	<u>741,380</u>	<u>907,048</u>

Municipality of Temagami  
 Department Operating Budget  
 for 2019

	2018		2019
	Budget	Actual	Budget
Sundry Revenue		16,221	
Charitable Donations	5,250		
Land Sales		7,651	5,000
Sundry Sales		46,238	
Parks and Recreation Municipal Equipment		60	
Parks and Recreation Misc Donations	1,500	3,426	1,500
Donations - Canada Day	1,820	4,377	2,000
Donations - Shiverfest	3,000	7,678	2,000
Donations - Santa Train	1,000	825	1,000
Tower Donations	5,500	4,242	4,000
Interpretive Centre Sales		124	
Temagami Artistic Collective			
Microfit - Hydro	4,000	7,026	6,000
Proceeds from LTD			
	<u>22,070</u>	<u>97,868</u>	<u>21,500</u>

Municipality of Temagami  
 2019 Budget  
 Operations

	2018		2019
	Budget	Actual	Budget
<b>Council</b>			
Honorarium and Benefits	74,079	64,728	79,573
Materials and Supplies	27,350	43,585	97,300
<b>Total Council</b>	<u>101,429</u>	<u>108,313</u>	<u>176,873</u>
<b>Administration</b>			
Salary and Benefits	456,834	403,370	415,531
Materials and Supplies	170,870	148,189	184,700
Contracted Services	223,272	183,857	224,000
Financial Expenses	16,800	20,927	20,000
Other Transfers	20,300	12,236	20,500
<b>Total Administration</b>	<u>888,076</u>	<u>768,579</u>	<u>864,731</u>
<b>Municipal Property</b>			
Salary and Benefits	20,406	21,612	21,007
Materials and Supplies	57,000	38,013	54,500
Contracted Services	3,600	3,500	3,600
Financial Expenses	33,725	19,331	25,000
Train Station	11,000	8,753	15,000
<b>Total Municipal Property</b>	<u>125,731</u>	<u>91,209</u>	<u>119,107</u>
<b>Total General Government</b>	<u>1,115,236</u>	<u>968,101</u>	<u>1,160,711</u>



Municipality of Temagami  
 2019 Budget  
 Operations

	2018		2019
	Budget	Actual	Budget
Marten River Fire			
Honorarium and Benefits	25,300	30,812	33,880
Materials and Supplies	45,700	30,665	56,715
<b>Total Marten River Fire</b>	<b>71,000</b>	<b>61,477</b>	<b>90,595</b>
Temagami Fire			
Honorarium and Benefits	42,786	42,947	49,200
Materials and Supplies	57,260	39,256	56,800
<b>Total Temagami Fire</b>	<b>100,046</b>	<b>82,203</b>	<b>106,000</b>
Police Services			
Honorarium	900	183,857	224,000
Materials and Supplies	19,657	20,927	20,000
Other Transfers	319,357	143,208	88,238
<b>Total Police Services</b>	<b>439,960</b>	<b>430,195</b>	<b>438,238</b>
Building Department			
Salary and Benefits	83,439	72,236	82,841
Materials and Supplies	22,900	19,836	28,750
<b>Total Building Department</b>	<b>106,339</b>	<b>92,072</b>	<b>111,591</b>
Animal Control	10,000	7,156	10,000
By-Law Enforcement	4,265	5,118	6,800
Emergency Management	720	23,418	11,000
<b>Total Other Protection</b>	<b>14,985</b>	<b>35,692</b>	<b>27,800</b>
<b>Total Protection</b>	<b>732,330</b>	<b>701,639</b>	<b>774,224</b>

Municipality of Temagami  
 Department Operating Budget  
 for 2019

	2018		2019
	Budget	Actual	Budget
Public Works Salaries and Wages	322,829	289,615	304,997
Public Works Benefits	94,217	120,382	
Public Works CPP			10,239
Public Works EI			5,156
Public Works OMERS			39,884
Public Works EHT			4,464
Public Works Group Benefits			45,779
Public Works WSIB			8,796
PW Training Expense	12,000	9,725	10,000
PW Natural Gas	5,000	5,243	5,500
PW Telephone	5,000	8,538	9,000
PW Utilities	8,200	6,819	7,500
PW Courier/Freight	500	909	1,000
PW Communications	2,700	3,249	3,500
PW Small Equipment Operations	500	1,193	1,200
PW Small Tools and Equipment	1,200	1,906	2,000
PW Advertising	1,000	897	1,000
PW Materials and Supplies	17,000	15,078	16,000
PW Health and Safety	500		500
PW Contracted Services	2,500	2,845	3,000
PW Paved Roads Redistributed Wages	7,200	6,937	7,000
PW Paved Redistributed Benefits	4,700	823	1,050
PW Paved WM Redistributed Wages	17,000	17,711	18,000
PW Paved WM Redistributed Benefits	7,600	2,024	2,700
PW Paved Road WM Materials and Supplies	23,000	24,046	25,000
PW Patching	15,000	1,720	10,000
PW Paved Road WM Contracted Services	16,000	11,627	12,000
PW Mine Road WM Redistributed Wages	3,500	8,111	8,500
PW Mine Road WM Redistributed Benefits	1,500	908	1,275
PW Mine Road WM Materials and Supplies	28,000	50,895	28,000
PW Mine Road WM Contracted Services	10,000		10,000
PW Unpaved Road WM Redistributed Wages	10,500	23,125	24,000
PW Unpaved Road WM Redistributed Benefit	4,700	2,698	3,600
PW Unpaved Road WM Materials and Supplie	14,000	24,446	25,000
PW Unpaved Road WM Contracted Services	12,000	19,164	20,000
PW Unpaved Roads Redistributed Wages	7,200	23,746	25,000
PW Unpaved Roads Redistributed Benefits	3,200	2,826	3,750
PW Mine Road Redistributed Wages	15,300	13,180	15,000
PW Mine Road Redistributed Benefits	5,400	1,538	2,250
PW Rabbit Lake Access Point Redistribute	399	616	1,000
PW Rabbit Lake Access Point Redistribute	360	73	150

Municipality of Temagami  
 Department Operating Budget  
 for 2019

	2018		2019
	Budget	Actual	Budget
PW Cassels Access Point Redistributed Wa	364	1,068	1,000
PW Cassells Access Point Redistributed B	145	121	150
PW Net Lake Access Point Redistributed W	296	811	1,000
PW Net Lake Access Point Redistributed B	118	97	150
PW Mine Access Point Redistributed Wages	3,050	5,805	6,000
PW Mine Access Point Redistributed Benef	1,020	543	900
PW Mine Access Materials and Supplies	30,050	1,332	20,000
PW Dock Maintenance	400	240	1,000
Navigational Aid Materials and Supplies	5,000	2,211	5,000
Navigational Aid Contracted Services	6,987	6,217	7,000
PW Grader Operations	11,000	13,636	12,000
PW Grader Maintenance and Repairs	11,000	13,267	11,000
PW Grader LTD Interest	9,000	11,104	10,000
PW Grader LTD Principal	24,000	38,486	38,486
PW Loader Operations	5,500	8,605	6,000
PW Loader Maintenance and Repairs	8,000	2,515	6,000
PW Dozer Operations	5,500	10,618	6,000
PW Dozer Maintenance and Repairs	5,000	37,142	6,000
PW Large Truck Operations	21,000	34,524	25,000
PW Large Truck Maintenance and Repairs	6,000	12,620	12,000
PW Large Truck LTD Interest	5,000	10,120	9,000
PW Large Truck LTD Principal	14,000	28,206	28,206
PW Small Truck Operations	9,000	11,905	11,000
PW Small Truck Maintenance and Repairs	5,000	4,537	5,000
PW Town Streetlight Utilities	27,000	23,850	27,000
PW Town Streetlight Contracted Services	63,000	4,037	63,000
PW Cassels Lake Streetlights Utilities	1,050	722	1,100
PW Mine Access Utilities	2,500	2,535	2,600
PW Mine Access Streetlight Contracted Se	800		1,000
Crossing Guard Honorarium	6,538	5,806	6,600
Crossing Guard Materials and Supplies		20	
	<u>967,023</u>	<u>995,313</u>	<u>1,051,982</u>

Municipality of Temagami  
 2019 Budget  
 Operations

	2018		2019
	Budget	Actual	Budget
<b>Sewer</b>			
Honorarium and Benefits	3,050	4,152	4,830
Materials and Supplies	33,500	30,405	27,400
Contracted Services	71,000	69,712	73,751
<b>Total Sewer</b>	<b>107,550</b>	<b>104,269</b>	<b>105,981</b>
<b>Grinder Pump</b>			
Honorarium and Benefits	7,500	5,416	5,750
Materials and Supplies	15,500	26,722	28,000
LTD Payments	55,794	55,793	55,793
<b>Total Grinder Pump</b>	<b>78,794</b>	<b>87,931</b>	<b>89,543</b>
<b>Water</b>			
Honorarium	5,126	6,464	8,050
Materials and Supplies	99,500	117,738	113,359
Contracted Services	220,000	216,105	239,553
<b>Total Water</b>	<b>324,626</b>	<b>340,307</b>	<b>360,962</b>
<b>Waste</b>			
Salary and Benefits	24,900	30,875	38,180
Materials and Supplies	70,368	59,470	93,500
Contracted Services	154,000	224,003	156,000
<b>Total Waste</b>	<b>249,268</b>	<b>314,348</b>	<b>287,680</b>
<b>Total Environmental</b>	<b>760,238</b>	<b>846,855</b>	<b>844,166</b>

Municipality of Temagami  
 Department Operating Budget  
 for 2019

	2018		2019
	Budget	Actual	Budget
Public Health Services	36,313	36,043	38,000
Ambulance SPC Supervisor	451,494	83,325	90,000
Ambulance SPH Full Time		54,001	64,000
Ambulance SPH Part Time		166,225	121,500
Ambulance Shift/Weekend Premium		2,167	2,200
Ambulance Shift OT		19,976	11,000
Ambulance Stand By		85,400	88,000
Ambulance Call Back		31,877	42,000
Ambulance Stat Holiday taken		1,573	10,200
Ambulance Vacation Pay		13,856	18,500
Ambulance Sick Pay		12,093	12,200
Ambulance EHS approved training		4,509	6,100
Ambulance Uniforms	600	700	1,000
Ambulance Benefits - CPP	121,500	17,022	16,400
Ambulance Benefits - EI		8,162	9,200
Ambulance Benefits - OMERS		27,440	32,000
Ambulance Benefits - EHT		9,643	9,200
Ambulance Benefits - Group Plan		14,562	19,000
Ambulance Benefits - WSIB		31,632	26,500
Ambulance Benefits - In Lieu of Benefits			16,300
Ambulance Furniture			1,000
Ambulance Meal Allowance	1,800	1,079	2,000
Ambulance Travel	1,500	1,558	1,500
Ambulance Cell phone	900	756	1,000
Ambulance fax line 23951	1,500	1,816	2,000
Ambulance Utilities	9,500	7,101	9,700
Ambulance Telephone	1,000	1,260	1,300
Ambulance Office Supplies & Equipment	2,150	12,247	13,500
Ambulance Oxygen	3,000	1,630	3,000
Ambulance Other Supplies & Equipment	500	91	500
Ambulance Audit Fees	2,000	1,800	2,100
Ambulance Professional Fees	7,381	9,965	8,000
Ambulance Other Services and Rentals EXP	1,000	1,229	3,000
Ambulance Building Maintenance	1,700	147	1,700
Ambulance Cleaning Supplies & Equipment	750	928	750
Ambulance Medical Materials & Supplies	2,500		2,500
Ambulance Gas Oil Fluid Minor Vehicle Re	7,500	7,373	7,500
Ambulance Computer Communications Equip	1,500	229	1,500
Ambulance Contracted Services		958	
Ambulance Insurance	6,100	3,672	6,200
Ambulance Water Sewer Grinder Garbage	3,000	3,063	3,200
Ambulance Building Rental	7,700	7,700	19,200
Cemetery Salaries and Wages	3,000	3,214	3,200
Cemetery Redistributed Wages		988	
Cemetery Redistributed Benefits	230	356	
Cemetery EHTBenefits			237
Cemetery Materials and Supplies	7,000	472	7,000
Cemetery Contracted Services	500		500
	<u>683,618</u>	<u>689,838</u>	<u>735,387</u>

Municipality of Temagami  
 2019 Budget  
 Operations

	2018		2019
	Budget	Actual	Budget
Parks			
Honorarium and Benefits	59,316	58,050	45,375
Materials and Supplies	107,350	49,772	49,400
<b>Total Parks</b>	<b><u>166,666</u></b>	<b><u>107,822</u></b>	<b><u>94,775</u></b>
Arena			
Honorarium and Benefits	0	30,230	34,500
Materials and Supplies	119,400	92,085	119,200
<b>Total Arena</b>	<b><u>119,400</u></b>	<b><u>122,315</u></b>	<b><u>153,700</u></b>
Library			
Honorarium	48,303	50,357	59,204
Materials and Supplies	22,905	15,780	22,165
<b>Total Library</b>	<b><u>71,208</u></b>	<b><u>66,137</u></b>	<b><u>81,369</u></b>
<b>Total</b>	<b><u>357,274</u></b>	<b><u>296,274</u></b>	<b><u>329,844</u></b>

Municipality of Temagami  
2019 Budget  
Operations

	2018		2019
	Budget	Actual	Budget
Planning			
Honorarium and Benefits	53,796	65,645	63,892
Materials and Supplies	48,630	65,077	69,500
<b>Total Planning</b>	<b>102,426</b>	<b>130,722</b>	<b>133,392</b>
Development			
Honorarium and Benefits	55,275	62,137	113,119
Materials and Supplies	36,000	5,002	17,500
<b>Total Development</b>	<b>91,275</b>	<b>67,139</b>	<b>130,619</b>
<b>Total</b>	<b>193,701</b>	<b>197,861</b>	<b>264,011</b>