

Municipality of Temagami
2020 Budget Submission

	2020 Proposed	2019 Approved
Operational Wages		
Administration	12500	12200
SPH (related to staffing person)		
5001 PI/PII - Supervisor	82000	80000
5002 PI/PII - Full Time	65000	64000
5003 PI/PII - Part Time	126500	121500
NON SPH (on related to staffing pattern)		
5016 Shift/Weekend Premium	2300	2200
5004 Shift OT	5100	5000
5005 Stand By	88000	86000
5006 Call Back	43000	42000
Paid Absences		
5007 Stat Holiday (taken)	10200	10200
5008 Vacation Pay (\$/hours) paid	18500	18500
5010 Sick Pay	12200	12000
Training		
5012 EHS Approved Training	5100	5500
Total Operations S&W	<u>470400</u>	<u>459100</u>
Benefits		
5101 Canada Pension Plan	16800	16400
5102 Employment Insurance	9400	9200
5103 OMERS	37000	32000
5104 Employers Health Tax	9400	9200
5105 Group Benefits	21000	19000
5106 WSIB	28000	26500
5107 PT In Lieu of Benefits	16500	16300
	<u>138100</u>	<u>128600</u>

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Transportation/Communication		
5501 Cell Phone	1000	1000
5502 Telephone 70556933258	0	0
5503 Telephone 7055693210	1350	1300
5504 Telephone Fax line & 23951	2100	2000
5505 Mailing	200	200
5506 Courier	100	100
5507 Meal Allowance	2000	1800
5595 Travel Expenses	1550	1500
	<u>8300</u>	<u>7900</u>
5610 Building Lease/Rent	19600	19200
5601 Buidling Water/Sewer/Grinder/Garbage	2600	3200
5603 Building Maintenance	1800	1850
5604 Plowing Insurance postage	6200	6200
5605 Audit Fees	2100	2100
5606 Professional Fees	14000	8000
5607 Computer Communication Equipment	1500	1500
5608 Staff uniforms	1000	1000
5609 Linen/Storage	1700	1500
5620 Bank Charges	0	0
6595 Other Expenses	1000	2000
	<u>51500</u>	<u>46550</u>
5701 Medical Supplies and Equipment	2650	2500
5702 Oxygen	3000	3000
Training	0	0
5705 Vehicle	7600	7500
	0	0
5706 Utilities	10000	9700
5707 Office Supplies Equipment	1000	1000
5709 Cleaning supplies equpt	750	750
5712 Furniture	1000	1000
55795 Other Supplies and Equpt	500	500
	<u>26500</u>	<u>25950</u>
Total	<u>694800</u>	<u>668100</u>