



Corporation of the Municipality of Temagami

Memo No.
2020-M-116

Memorandum to Council

Subject:	2021 Proposed Ambulance Budget
Agenda Date:	September 17, 2020
Attachments:	2021 Proposed Ambulance Budget

RECOMMENDATION

BE IT RESOLVED THAT Council approve the proposed 2021 budget for the Temagami Ambulance Service;

AND FURTHER THAT Council directs Staff to forward this to the Nipissing District Social Service Administration Board to be included in their budget deliberations.

INFORMATION

We have been asked to prepare a draft budget for 2021 for the Temagami Ambulance Service by Nipissing DSSAB. There are a few items that make this difficult such as the Collective Agreement having expired at the end of March of this year and the management agreement with the North Bay Regional Health Centre which basically has been a DSSAB exercise. The actual effect of these is not known and we have used estimates reasonable in the circumstances and have highlighted these with Nipissing DSSAB.

For Council's benefit, the 2020 annualized amounts have been shown in addition to the 2020 approved budget and the 2021 proposed budget. There are some variances. In some cases, the worst case is budgeted as with Stat Holidays taken. While the actual and the budget do not line up in this area, it does provide the budget as to what could happen and should one of our full-time attendants work a Stat Holiday this provides the balancing when the payroll line is higher at the end of the year.

In another area, the Supervisor and the Part-time lines are over budget while the Full-time is under budget. This is due to a leave that was taken which shifted the actuals. This is not expected to be the case each year.

Overall, in the salary and benefit area, there is an amount budgeted for overtime and callbacks to be on the 'safe side'. As well, there have been a notable decrease in WSIB where starting in 2020 the ambulance rate was moved down to be equal to the municipal rate. This was learned after the 2020 budget was submitted.

In non-wage areas, we tried to be reasonable given the circumstances. With Insurance and Audit, we have not yet received expenses for 2020 although the budgets are based on prior years.

Overall, the budget request for 2021 is 1.14% higher than in 2020.

Should Council have questions these can be asked and answered at the meeting.

Respectfully Submitted:
Craig Davidson
Treasurer/Administrator