

Municipality of Temagami

2021 Budget Submission

	2021 Proposed	2020 Annualized	2020 Approved
Operational Wages			
Administration	12750	12500	12500
SPH (related to staffing person)			
5001 PI/PII - Supervisor	83600	92646	82000
5002 PI/PII - Full Time	66300	26350	65000
5003 PI/PII - Part Time	129000	173094	126500
NON SPH (on related to staffing pattern)			
5016 Shift/Weekend Premium	2300	1990	2300
5004 Shift OT	5400	5286	5100
5005 Stand By	90000	82698	88000
5006 Call Back	44000	38461	43000
Paid Absences			
5007 Stat Holiday (taken)	10400	929	10200
5008 Vacation Pay (\$/hours) paid	19000	15270	18500
5010 Sick Pay	12400	9730	12200
Training			
5012 EHS Approved Training	5200	2811	5100
Total Operations S&W	<u>480350</u>	<u>461765</u>	<u>470400</u>
Benefits			
5101 Canada Pension Plan	17200	19446	16800
5102 Employment Insurance	9600	8329	9400
5103 OMERS	38000	28809	37000
5104 Employers Health Tax	9600	8791	9400
5105 Group Benefits	21500	15079	21000
5106 WSIB	17800	16590	28000
5107 PT In Lieu of Benefits	16500	0	16500
	<u>130200</u>	<u>97044</u>	<u>138100</u>

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Transportation/Communication			
5501 Cell Phone	1000	880	1000
5502 Telephone 70556933258	0	0	0
5503 Telephone 7055693210	0	0	1350
5504 Telephone Fax line & 23951	3500	2739	2100
5505 Mailing	200	0	200
5506 Courier	100	0	100
5507 Meal Allowance	2000	971	2000
5595 Travel Expenses	1600	1158	1550
	<u>8400</u>	<u>5748</u>	<u>8300</u>
5610 Building Lease/Rent	19800	19600	19600
5601 Buidling Water/Sewer/Grinder/Garbage	2500	2086	2600
5603 Building Maintenance	1800	90	1800
5604 Plowing Insurance postage	6000	0	6200
5605 Audit Fees	2200	0	2100
5606 Professional Fees	8000	81	8000
5607 Computer Communication Equipment	2000	2033	1500
5608 Staff uniforms	1100	1058	1000
5609 Linen/Storage	2000	0	1700
5610 Management	29000	0	24000
5620 Bank Charges	0	0	0
6595 Other Expenses	1000	0	1000
	<u>75400</u>	<u>24948</u>	<u>69500</u>
5701 Medical Supplies and Equipment	2800	1129	2650
5702 Oxygen	3000	1531	3000
Training	0	0	0
5705 Vehicle	7500	4746	7600
	0	0	0
5706 Utilities	10000	9052	10000
5707 Office Supplies Equipment	1000	508	1000
5709 Cleaning supplies equpt	750	721	750
5712 Furniture	1000	0	1000
55795 Other Supplies and Equpt	500	299	500
	<u>26550</u>	<u>17986</u>	<u>26500</u>
Total	<u>720900</u>	<u>607491</u>	<u>712800</u>