

Emergency Management Coordination

Category	Account Number	Description	2018 Budget	2018 Projection (unaudited)	2019 Budget
Salaries and Wages	122011101	Full Time	69,700	69,700	67,040
Salaries and Wages	121011101	Part Time	16,100	15,500	16,920
Salaries and Wages	Category	Total	85,800	85,200	83,960
Benefits	122011201	Employment Insurance	1,450	1,450	1,450
Benefits	122011202	Canada Pension Plan	3,290	3,290	3,130
Benefits	122011203	O.M.E.R.S.	6,520	6,520	6,540
Benefits	122011204	Employer Health Tax	1,680	1,680	1,640
Benefits	122011205	Health Insurance	6,920	6,920	5,820
Benefits	122011206	Group Insurance	490	490	410
Benefits	122011207	Long Term Disability Insurance	1,100	1,100	1,810
Benefits	122011209	Short Term Disability Insurance	1,210	0	0
Benefits	122011208	W.S.I.B.	1,760	1,760	5,130
Benefits	Category	Total	24,420	23,210	25,930
Staff Expense	122013001	Mileage	2,500	2,500	2,500
Staff Expense	122013002	Training	500	500	500
Staff Expense	122013003	Workshops & Seminars (incl DRC Project)	1,000	1,000	1,000
Staff Expense	122013004	Out-of-town Meetings	1,000	1,000	1,000
Staff Expense	122013005	Membership Fees	600	600	600
Staff Expense	122013098	Municipal/Emergency/EOC Training	2,000	2,000	2,000
Staff Expense	Category	Total	7,600	7,600	7,600
Office Expense	122013101	Telephone	1,400	1,400	1,890
Office Expense	122013298	Other (Emerg. Oper. Centre, Cogeco)	700	700	730
Office Expense	122013102	Postage	50	50	0
Office Expense	122013103	Office Supplies	50	50	0
Office Expense	122013104	Computer Supplies	100	100	100
Office Expense	122013105	Subscriptions & Reference Material	750	750	750
Office Expense	122013109	Courier	50	50	50
Office Expense	122013110	Printing - Internal	700	810	0
Office Expense	122013198	Other / Public Safety Awareness	300	300	1,000
Office Expense	122013407	Rent	5,960	3,480	0
Office Expense	Category	Total	10,060	7,690	4,520
Equip. Lease & Maint.	122013204	Computer Maintenance	150	850	1,700
Equip. Lease & Maint.	122013203	Copier Lease / Maintenance	800	800	0
Equip. Lease & Maint.	Category	Total	950	1,650	1,700
Operating Expense	121013602	Radio Licence Renewal	250	250	250
Operating Expense	121013602	Other Equipment Maintenance	300	300	0
Operating Expense	121013401	Insurance	2,030	2,030	2,000
Operating Expense	Category	Total	2,580	2,580	2,250
Purchased Service	121013340	HAZMAT	20,000	20,000	20,000
Purchased Service	121013340	Red Cross/Social Serv. Support Agreement	20,000	20,000	20,000
Purchased Service	121013340	Web EOC / Cross Border Serv. Agree't	10,200	10,200	10,200
Purchased Service	121013346	Mass Notification Sys.(Internal-Everbridge)	7,950	7,950	7,950
Purchased Service	Category	Total	58,150	58,150	58,150
Capital Expenditures	122013801	Equipment Purchases	3,000	3,000	4,000
Total	County Responsibility		192,560	189,080	188,110