

## General Government Services - Emergency Management Co-ordination

Category	Account Number	Description	2017 Budget	2017 Projection (unaudited)	2018 Budget
Salaries and Wages	122011101	Full Time	68,700	68,700	69,700
Salaries and Wages	121011101	Part Time	15,900	15,590	16,100
<b>Salaries and Wages</b>	<b>Category</b>	<b>Total</b>	<b>84,600</b>	<b>84,290</b>	<b>85,800</b>
Benefits	122011201	Employment Insurance	1,420	1,420	1,450
Benefits	122011202	Canada Pension Plan	3,250	3,250	3,290
Benefits	122011203	O.M.E.R.S.	6,360	6,360	6,520
Benefits	122011204	Employer Health Tax	1,650	1,650	1,680
Benefits	122011205	Health Insurance	6,800	8,930	6,920
Benefits	122011206	Group Insurance	460	450	490
Benefits	122011207	Long Term Disability Insurance	1,080	1,060	1,100
Benefits	122011209	Short Term Disability Insurance	1,120	1,110	1,210
Benefits	122011208	W.S.I.B.	1,730	1,700	1,760
<b>Benefits</b>	<b>Category</b>	<b>Total</b>	<b>23,870</b>	<b>25,930</b>	<b>24,420</b>
Staff Expense	122013001	Mileage	1,500	2,500	2,500
Staff Expense	122013002	Training	600	1,100	500
Staff Expense	122013003	Workshops & Seminars (incl DRC Project)	500	500	1,000
Staff Expense	122013004	Out-of-town Meetings	500	100	1,000
Staff Expense	122013005	Membership Fees	200	600	600
Staff Expense	122013098	Municipal/Emergency/EOC Training	2,000	1,900	2,000
<b>Staff Expense</b>	<b>Category</b>	<b>Total</b>	<b>5,300</b>	<b>6,700</b>	<b>7,600</b>
Office Expense	122013101	Telephone	600	1,300	1,400
Office Expense	122013298	Other (Emerg. Oper. Centre, Cogeco)	600	640	700
Office Expense	122013102	Postage	50	40	50
Office Expense	122013103	Office Supplies	50	170	50
Office Expense	122013104	Computer Supplies	100	110	100
Office Expense	122013105	Subscriptions & Reference Material	750	750	750
Office Expense	122013106	Copier Charges	150	0	0
Office Expense	122013107	Fax	50	0	0
Office Expense	122013109	Courier	50	20	50
Office Expense	122013110	Printing - Internal	500	700	700
Office Expense	122013198	Other / Public Safety Awareness	0	0	300
Office Expense	122013407	Rent	5,370	5,380	5,960
<b>Office Expense</b>	<b>Category</b>	<b>Total</b>	<b>8,270</b>	<b>9,110</b>	<b>10,060</b>
Equip. Lease & Maint.	122013201	Computer Maintenance	200	150	150
Equip. Lease & Maint.	122013203	Copier Lease / Maintenance	500	750	800
<b>Equip. Lease &amp; Maint.</b>	<b>Category</b>	<b>Total</b>	<b>700</b>	<b>900</b>	<b>950</b>
Operating Expense	121013602	Radio Licence Renewal	350	250	250
Operating Expense	121013602	Other Equipment Maintenance	300	250	300
Operating Expense	121013401	Insurance	2,210	2,060	2,030
<b>Operating Expense</b>	<b>Category</b>	<b>Total</b>	<b>2,860</b>	<b>2,560</b>	<b>2,580</b>

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Category	Account Number	Description	2017 Budget	2017 Projection (unaudited)	2018 Budget
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	13,000	14,390	10,200
Purchased Service	121013346	Mass Notification Sys.(Internal-Everbridge)	12,150	8,500	7,950
<b>Purchased Service</b>	<b>Category</b>	<b>Total</b>	<b>65,150</b>	<b>62,890</b>	<b>58,150</b>
<b>Capital Expenditures</b>	<b>122013801</b>	<b>Equipment Purchases</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Expenditures</b>	<b>Category</b>	<b>Total</b>	<b>193,750</b>	<b>195,380</b>	<b>192,560</b>
Contributions to (from)	122016801	Rate Stabilization Reserve	(3,000)	(4,350)	0
<b>Contributions to (from)</b>	<b>Category</b>	<b>Total</b>	<b>(3,000)</b>	<b>(4,350)</b>	<b>0</b>
<b>Total</b>		<b>County Responsibility</b>	<b>190,750</b>	<b>191,030</b>	<b>192,560</b>