

THE CORPORATION OF THE Municipality of Temagami

BY-LAW No. 00-489

*Being a by-law to adopt the estimates of all sums required
During the year 2000 for the purpose of the
Corporation of the Municipality of Temagami to strike
Rates of taxation for that year.*

WHEREAS the Council of the Corporation of the Municipality of Temagami has in accordance with Section 155 and Section 162 of the Municipal Act, R.S.O. 1990 Chapter M-45, considered the estimates of the Municipality, and it is necessary that the following sums be raised for the year

GENERAL GOVERNMENT	553,060
PROTECTION TO PERSONS AND PROPERTY	605,026
TRANSPORATION SERVICES	498,400
ENVIRONMENTAL SERVICES	336,500
HEALTH SERVICES	190,501
SOCIAL AND FAMILY SERVICES	949,315
RECREATION AND CULTURAL SERVICES	169,136
PLANNING AND ECONOMIC DEVELOPMENT	<u>99,773</u>
TOTAL	\$3,401,711

AND WHEREAS the estimated revenues from sources other than taxation for general municipal purposes are as follows:

AREA-RATED MUNICIPAL SERVICES	127,720
AREA-RATED ENVIRONMENTAL SERVICES	253,920
INTERST AND SUPPLEMENTRY TAXES	115,000
GRANTS IN LIEU OF TAXES	88,090
PROVINCIAL ASSISTANCE	1,153,530
PROVINCIAL SUBSIDIES	91,436
FEDERAL SUBSIDIES	41,045
USER FEES AND CHARGES	86,700
MISCESSANEOUS REVENUES	59,100
LIECNESES AND PERMITS	12,800
DONATIONS	17,000
LAND AND SUNDRY SALES	38,000
CONTRIBUTIONS FROM RESERVES	<u>0</u>
TOTAL	2,084,341

AND WHEREAS the money required to be levied by taxation for general municipal purpose is:
\$1,317,370

AND WHEREAS all property assessment rolls on which the 2000 taxes are to be levied have been returned and revised pursuant to the provisions of the Assessment Act R.S.O. 1990 Chapter A, 31 as amended (Herein after referred to as the “Assessment Act”) subject to appeals at present before the Assessment Review Board, the Ontario Municipal Board and the District Court;

AND WHEREAS the “Residential/Farm Assessment”, “Multi-Residential Assessment”, “Farmland Assessment: and: Managed Forests Assessment” and the applicable subclasses pursuant to Section 7 of the *Assessment Act* have been determined on the basis of the aforementioned property assessment rolls;

AND WHEREAS the tax ratios on the aforementioned property for the 2000 taxation year have been set out in bylaw No. 00-486 of the Municipality of Temagami;

AND WHEREAS the property classes have been prescribed by the Minister of Finance under the *Assessment Act*, R.S.O. 1990, chapter A. 31, as amended and Regulations thereto;

AND WHEREAS it is necessary for the Council of the Municipality of Temagami pursuant to the *Municipal Act* to levy on the whole rateable property according to the last revised assessment roll for the Corporation of the Municipality of Temagami the estimates of all sums required for the purposes of the Corporation;

AND WHEREAS the “Commercial Assessment”, “Industrial Assessment” and “Pipeline Assessment” and the applicable subclasses pursuant to Section 7 of the *Assessment Act* have been determined on the basis of the aforementioned property assessment rolls;

AND WHEREAS those tax rates on the aforementioned “Commercial Assessment”, “Industrial Assessment” and “Pipeline Assessment” and the applicable subclasses have been calculated pursuant to the provisions of the Municipal Act R.S.O. 1990, Chapter M.45, as amended, and the provisions of the Education Act in the manner set out herein;

AND WHEREAS the assessment for the Municipality of Temagami for general municipal purposes is as follows:

1. RESIDENTIAL AND FARM	123,426,107
2. MULTI-TRSIDENTIAL	1,138,400
3. COMMERCIAL OCCUPIED	12,447,326
4. COMMERCIAL VACANT LAND	494,700
5. INDUSTRIAL	747,200
6. PIPELINES	72,994,000
7. MANAGED FORESTS	10,000
TOTAL <u>\$211,257,733</u>	

AND WHEREAS the monies required to be levied for area-rated municipal and environmental services are as follows:

GARBAGE COLLECTION	41,200
WATER SERVICES	88,580
SEWER SERVICES	63,860
GRINDER SERVICES	16,480
FULL FIRE SERVICES	50,470
LIMITED FIRE SERVICES	<u>36,050</u>
TOTAL:	\$296,640

1. The tax rates for 2000 for municipal and education purposes be hereby set as follows:

<u>Class</u>	<u>Municipal Rate</u>	<u>Education Rate</u>	<u>Total Tax Rate</u>	<u>Tax Factor</u>
Residential	.00676547	.00414000	.01090547	1.09
Mult-Residential	.01339294	.00414000	.01753294	1.75
Commercial Occupied	.00744203	.02402936	.03147139	3.15
Commercial Vacant	.00520942	.01682055	.02202997	2.20
Industrial Occupied	.03068143	.03760797	.06828940	6.8
Industrial Vacant	.01994293	.02444518	.04438811	4.43
Pipelines	.00473584	.01422000	.01895584	1.9
Managed Forests	.00169137	.00115000	.00284137	0.28

- Every owner of land shall be taxed accordingly to the tax rates in this by-law and such tax shall become due and payable on the 18th day of August, 2000 but may be paid in two instalments on the 18th day of August, 2000 and the 29th day of September, 2000: and
- It is hereby authorized that the sewer and water rates and all other rates payable as taxes be added to the Collector's Roll in the total amount of TWO HUNDRED AND NINETY SIX THOUSAND (\$296,000) DOLLARS; and
- Amounts required to be levied and collected by this Bylaw shall be reduced by the amounts levied and collected by the Interim tax levy as authorized by bylaw No.00-476 of the Corporation of the Municipality of Temagami.
- The CAO of the Corporation of the Municipality of Temagami shall mail or cause to be mailed to the address of the residence or place of business of each property or person, a notice specifying the amount of taxes payable by such persons pursuant to the provisions of this by-law.

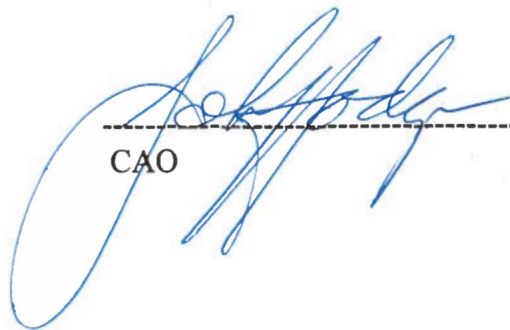
6. The taxes payable pursuant to this by-law shall be paid into the office of the CAO for the Corporation of the Municipality of Temagami on or before the respective dates herein before Set forth.
7. The CAO is hereby authorized to accept part payment from time to time, on account, of any Taxes which have become due pursuant to this by-law. This by-law, in accordance with the provisions of the Municipal Act, permits the incorporation of water and sewer billings to be applied to the tax billing in a manner and amount as determined by Council.
8. In default of payment of the full amount of any taxes by the respective due dates, any Subsequent instalment or instalments thereof shall forthwith become due and payable and, in addition a percentage charge of 15% per annum or 1 1/4% per month, shall be levied on unpaid taxes in the manner established by section 399(3) of the Municipal Act.
9. If any section or portion of this by-law is found by a court of competent jurisdiction to be Invalid, it is the intent of Council for the Corporation of the Municipality of Temagami That all remaining sections and portions of this by-law continue in force and effect.
10. The estimated Revenues and Expenditures for the year 2000 are attached hereto and form Part of this by-law, identified at Schedule "A" to this by-law.

READ a first and second time this 13th day of July, 2000.

READ a third time and finally passed this 13th day of July, 2000.



Mayor



CAO

Municipality of Temagami

2000 Operating Budget

FINAL

Municipality of Temagami

2000 Operating Budget

EXPENDITURES AT A GLANCE

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

**EXPENDITURES
AT A GLANCE**

DEPARTMENT & ACTIVITY	2000 BUDGET
GENERAL GOVERNMENT	
(Pg. 7) Council	\$70,350
(Pg. 8) Administration	\$402,210
(Pg. 10) Financial Services	\$29,900
(Pg. 11) Property Management	\$50,600 I
TOTAL GENERAL GOVERNMENT	\$553,060 i
PROTECTION TO PERSONS & PROPERTY	
(Pg. 15) Fire Operations-Temagami	\$193,918
(Pg. 16) Fire Operations-Marten River	\$33,175
(Pg. 17) Policing Costs	\$344,690
(Pg. 18) Animal Control	\$3,643
(Pg. 19) Crossing Guard	\$4,600
(Pg. 20) Building Inspector	\$25,000
TOTAL PROTECTION TO PERSONS & PROPERTY	\$605,026
TRANSPORTATION SERVICES	
(Pg. 23) Public Works	\$328,400
(Pg. 25) Roadways	\$23,000
(Pg. 26) Grader Operations	\$58,000
(Pg. 27) Loader Operations	\$28,000
(Pg. 28) Large Trucks	\$37,000
(Pg. 29) Small Trucks	\$24,000
TOTAL TRANSPORTATION SERVICES	\$498,400
ENVIRONMENTAL SERVICES	
(Pg. 32) Sanitary Sewer Systems	\$13,500
(Pg. 33) Grinder Maintenance	\$23,000
(Pg. 34) Water Works Systems	\$238,500
(Pg. 35) Garbage Collection	\$8,000
(Pg. 36) Garbage Disposal	\$53,500
TOTAL ENVIRONMENTAL SERVICES	\$336,500

DEPARTMENT & ACTIVITY	2000 BUDGET
HEALTH SERVICES	
(Pg. 39) Public Health Services	\$97,295
(Pg. 40) Cemetery	\$5,670
(Pg. 41) Medical Centre	\$87,536 1
TOTAL HEALTH SERVICES	\$190,501
SOCIAL & FAMILY SERVICES	
(Pg. 44) Social & Family Services	\$949,315 h
TOTAL SOCIAL & FAMILY SERVICES	\$949,315
RECREATION & CULTURAL SERVICES	
(Pg. 47) Parks and Recreation	\$23,500 h
(Pg. 48) Arena	\$53,250 I
(Pg. 49) Caribou Mountain	\$27,500 1
(Pg. 50) Programming	\$23,800 1
(Pg. 51) Library	\$41,086 1
TOTAL RECREATION & CULTURAL SERVICES	\$169,136 1
PLANNING & DEVELOPMENT	
(Pg. 54) Planning	\$74,773 b
(Pg. 55) Economic Development	\$25,000
TOTAL PLANNING & DEVELOPMENT	\$99,773
GRAND TOTAL EXPENDITURES	\$3,401,711

Municipality of Temagami

2000 Operating Budget

GENERAL GOVERNMENT

MUNICIPALITY OF TEMAGAMI

2000 OPERATING BUDGET

GENERAL GOVERNMENT SUMMARY

ACTIVITY	2000 BUDGET
Council	\$70,350
<i>Council is made up of the Mayor and Six (6) Councillors elected to a three-year term. The next election is November 13, 2000. All are elected at Large with the Mayor being elected on a separate ballot.</i>	
Administration	\$402,210
<i>The staff complement for Administration is made up of the CAO, Tax Clerk, Treasury Clerk, and Administrative Assistant. Most expenses associated with the delivery of administration services are included in this section. Items include insurance, professional fees, legal fees, and salaries of inside staff. Typical capital cost items in this section would be computers, photocopier, fax machine, or furniture.</i>	
Financial Services	\$29,900
<i>Bank charges are for the Bank of Nova Scotia servicing of our account. The costs of any borrowing are reflected in this section. Transfers to Reserves are expensed through this section.</i>	
Property Management	\$50,600
<i>The Welcome Centre is the main property for General Government. It is quirk of municipal financing that we show the Welcome Centre paying taxes. Energy costs and repairs and/or alterations to this facility are the main parts of this section.</i>	
TOTAL GENERAL GOVERNMENT	\$553,060

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**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: COUNCIL

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-1 12-111-1110	Honorariums <i>Mayor - Council Remuneration</i> <i>Look at 2:1 ratio for Mayor to Council</i>	\$60,500
G-112-111-1170	Benefits <i>CPP, EHT, Income Tax</i>	\$1,250
G-1 12-111-1650	Business Travel <i>AMO/Good Roads/Misc. meetings out of</i> <i>Town/Committee Meetings/Meetings with</i> <i>Government Officials</i> <i>Review Per Diem and Travel Expenses</i>	\$6,000
G-1 12-111-2230	Telephone <i>Telephone cards for Council use</i>	\$600
G-1 12-111-6350	Misc. Materials and Supplies <i>Promotional items, pictures, lunch meetings</i>	\$2,000
TOTAL MUNICIPAL COUNCIL		\$70,350

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: ADMINISTRATION

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-121-111-1110	Salaries and Wages <i>CAO, Treasury Clerk, Tax Clerk, and Administrative Assistant</i>	\$147,900
G-121-111-1170	Benefits <i>E.I. =5% of gross wage; CPP=3% of gross wage; Benefits for employees=13% of gross wage and include life insurance, dental coverage, and short term disability. 1 more employee on benefits package. Benefits package increase for 2000 is 6%</i>	\$33,000
G-121-111-1510	Memberships <i>OBOA/AMCTO/AMO/OGRA^MA</i>	\$2,000
G-121-111-1550	Publications and Subscriptions <i>Magazines/Journals/Municipal World/Canada Law Book/Municom. Health & Safety</i>	\$1,200
G-121-111-1630	Training <i>On-going computer training</i>	\$2,000
G-121-111-1650	Business Travel <i>AMO/AMCTO/Good Roads/Court Hearings/Lawyers</i>	\$6,000
G-121-111-2110	Office Supplies <i>Tax bills/cheques/stationary/files/ paper/binders</i>	\$13,000
G-121-111-2120	Office Equipment and Rentals <i>Copier and Fax lease</i>	\$7,000
G-121-111-2140	Maintenance Contract <i>Hardware and software support for all systems</i>	\$12,000
G-121-111-2150	Insurance <i>Full Municipal coverage of properties and Council</i>	\$40,000
G-121-111-2210	Postage <i>Regular/Priority Post/All Municipal mail outs</i>	\$5,000
G-121-111-2220	Delivery/Courier	\$310

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-121-111-2230	Telephone <i>Phones/Computer lines/Internet service/Fax lines</i>	\$11,000
G-121-111-2310	Advertising <i>C of C Hwy. Sign/Tem. Guide/Talker/ Crime Stoppers</i>	\$6,000
G-121-111-2320	Entertainment <i>Christmas vouchers & party for Council and staff</i>	\$3,500
G-121-111-4110	Legal Fees <i>Land transactions/on-going legal advice Preparation for OMB appeal and tax sales costs</i>	\$6,000
G-121-111-4120	Audit <i>General Municipal audit fees 1 training session, 1 day per month support</i>	\$16,500
G-121-111-4130	Professional Fees <i>Title searches/Any consultant or advisor/Surveys/Office overload/Opinions of value</i>	\$11,500
G-121-111-4140	Property Assessment <i>2000 Local Services Realignment Costs</i>	\$49,000
G-121-111-4500	Special Projects <i>Municipal Intern expenses to September</i>	\$12,000
G-121-111-5310	Grants and Donations to Others <i>Seniors Dinner/Misc. certificates/Santa Train/School Awards/Various Council Res./Christmas Baskets</i>	\$8,000
G-121-111-6350	Misc. Materials and Supplies <i>Supplies for meetings/Maps/Flowers/ Newspapers/etc.</i>	\$2,000
G-121-111-6370	Election Costs <i>November 13th Election-Vote by Mail</i>	\$5,000
G-121-111-6399	Capital <i>Key lock for waterfront entrance (\$1,800)</i>	\$2,300
TOTAL ADMINISTRATION		\$402,210

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: FINANCIAL SERVICES

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-131-111-5120	Bank Service Charges <i>Currently \$150 per month/Payroll entry charge/NSF Cheques</i>	\$2,500
G-131-111-5130	Interest on Temporary Loans	\$1,400
G-131-111-5140	Long Term Debt Charges	\$1,000
G-131-111-5150	Municipal Tax Write Off	\$0
G-131-111-5160	Garbage Levy Write Off	\$0
G-131-111-5170	Gross Tax Receipts <i>Local Services Realignment Costs</i>	\$0
G-131-111-7220	Transfers to Reserves <i>Require more commitment to building up reserves with a consideration of windfalls to reserves</i>	\$25,000
TOTAL FINANCIAL SERVICES		\$29,900

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: PROPERTY MANAGEMENT

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-141-111-2140	Maintenance Contracts <i>Any sub-contract/PCO/Floors/Fire alarm system</i>	\$3,000
G-141-111-3110	Utilities <i>Welcome Centre/Island 34</i>	\$18,000
G-141-111-3120	Municipal Taxes <i>Medical Centre/Busby Property/ Townsite Trailer Park</i>	\$9,700
G-141-111-3510	Building Repairs and Maintenance <i>Mise, building repairs and upgrades</i>	\$1,000
G-141-111-3530	Janitorial Services <i>Welcome Centre \$708.34/month + extra cleaning</i>	\$8,500
G-141-111-3550	Janitorial Supplies	\$1,900
G-141-111-6310	Contracted Services <i>LUP's/Fire extinguishers/Snow removal</i>	\$6,000
G-141-111-6350	Materials and Supplies <i>Light bulbs/Lumber/Electrical/ Painting/Fans/Flags</i>	\$2,500
TOTAL PROPERTY MANAGEMENT		\$50,600

Municipality of Temagami

2000 Operating Budget

PROTECTION TO PERSONS AND PROPERTY

MUNICIPALITY OF TEMAGAMI

2000 OPERATING BUDGET

PROTECTION TO PERSONS AND PROPERTY SUMMARY

ACTIVITY	2000 BUDGET
Fire Operations - Temagami	\$193,918
<i>The Temagami Fire ACTIVITY is made up of a Fire Chief, Deputy Chief two (2) Captains, and twelve (12) firefighters. There will be a new fire hall constructed this year with the majority of the funding coming from the Province in the form of a grant. The major pieces of equipment include a 1989 1000 gal. tanker and a 1957 500 gal. tanker. The Fire Chief reports to the CAO. 1999 saw _____ fire calls. The fire fighters practice every Tuesday evening. They are certified to fight fires both defensive and offensive (go in the building using breathing apparatus). They also do vehicle extrication and highway accidents. The Temagami Fire ACTIVITY does not do water rescue.</i>	
Fire Operations - Marten River	\$33,175
<i>The Marten River Fire ACTIVITY asked that they be given the opportunity to retain their identity and officially become a Municipal ACTIVITY in 1999. They have a Fire Chief, one (1) Captain and ten (10) fire fighters. They have a fire hall and helipad located in Marten River. 1999 saw _____ fire calls. They fight defensive and are in training to fight offensive. The Marten River Fire ACTIVITY does not do water rescue.</i>	
Policing Costs	\$344,690
<i>The Municipality of Temagami has the OPP under contract to do policing. As of Jan. 1, 1998, all municipalities must pay for policing. Prior to that date there were no costs to the Municipality for policing. The contract pays for the equivalent of three (3) officers. The Province funds the marine patrol. A Police Services Board was formed in 1999 and is made up of one (1) Councillor and two appointed members.</i>	
Animal Control	\$3,643
<i>The Municipality of Temagami has an appointed dogcatcher. This person enforces the dog bylaw and sells dog tags. The Municipality, starting this year, will be immediately transporting dogs found to be at large to the North Bay Humane Society. Our Pound does not meet Provincial standards and should not be used anymore.</i>	

ACTIVITY	2000 BUDGET
Crossing Guard <i>The Municipality of Temagami employs Crossing Guards - not the School. Our Guard receives training by the OPP in safety on the highway and is at the crossing in the morning, at noon, and in the afternoon.</i>	\$4,600
Building Inspector <i>A part time Building Inspector was hired in 1999. More timely inspections are being made. The duties of the Building Inspector will be expanded to include some bylaw enforcement while he is on inspection duties.</i>	\$25,000
TOTAL PROTECTION TO PERSONS & PROPERTY	\$605,026

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**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: PROTECTION TO PERSONS AND PROPERTY
ACTIVITY: FIRE OPERATIONS - TEMAGAMI

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-211-111-1110	Contracted Services <i>Volunteers' Honorariums, Fire till (SI 7,000)</i>	\$36,445
G-211-111-1510	Memberships <i>Fire Fighter's of Canada/Fire Prevention</i>	\$432
G-211-111-1610	Conferences	\$837
G-211-111-1630	Training Expense	\$3,050
G-211-111-2160	Small Equipment Purchases <i>Fire Ext. Maintenance/Shovels/Carrying Cases</i>	\$4,175
G-211-111-2230	Telephone <i>Answering Service/Cell phones/Repeater Site</i>	\$2,020
G-211-111-3110	Utilities <i>Natural Gas & Hydro-Plus conversion pay down of \$2000</i>	\$2,200
G-211-111-6340	Communication Maintenance <i>Repair & Maint./Radio Licenses</i>	\$1,400
G-211-111-6399	Capital <i>New Fire Hall \$110,000 New Communication System \$10,000. Note Fire Hall 75% Funded; Communications 100% Funded</i>	\$135,621
G-211-F01-6110	Vehicle Operation Repair & Maint.	\$2,000
G-211-F01-6120	Vehicle Operations-General Fund	\$2,538
G-211-111-3510	Building Maintenance	\$500
G-211-111-6341	FF Incentive Program	
G-211-111-6342	Prevention	\$2,700
	TOTAL FERE OPERATIONS-TEM	\$193,918

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: PROTECTION TO PERSONS AND PROPERTY
ACTIVITY: FIRE OPERATIONS - MARTEN RIVER

2000

G/L ACCOUNT ACCOUNT NAME BUDGET

G-222-111-1110	Contracted Services	\$10,400
	<i>Volunteers' Honorariums</i>	
G-222-111-1510	Memberships	\$200
	<i>Fire Fighter's of Canada/Fire Prevention</i>	
G-222-111-1610	Conferences	\$400
G-222-111-1630	Training Expense	\$3,600
	<i>Increase training in preparing for offensive firefighting.</i>	
G-222-111-2160	Small Equipment Purchases	\$6,225
	<i>Fire Ext. Maintenance/Shovels/ Carrying Cases</i>	
G-222-111-2230	Telephone	\$2,350
	<i>Answering Service/Cell phones/ Repeater Site, Dispatch Services</i>	
G-222-111-3110	Utilities	\$1,500
	<i>Hydro and Oil for Fire Hall</i>	
G-222-111-6340	Communication Maintenance	\$200
	<i>Repair and Maint/Radio Licenses</i>	
G-222-111-6399	Capital	\$7,000
	<i>Fire Truck (\$25,000 Deferred), Communications Upgrade (\$2,000)</i>	
G-222-F01-6110	Vehicle Operation Repair & Maint.	\$400
G-222-F01-6120	Vehicle Operations-General Fund	\$200
G-222-111-3510	Building Maintenance	\$700
G-222-111-6341	FF Incentive Program	
G-222-111-6342	Prevention	
	TOTAL FIRE OPERATIONS-MR	\$33,175

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: PROTECTION TO PERSONS AND PROPERTY
ACTIVITY: POLICING COSTS

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-231-111-5170	OPP Police Contract for 2000 POLICE SERVICES BOARD	\$336,320
G-231-111-1150	Honorarium	\$300
G-231-111-1650	T ravel/T raining/Memberships/Office <i>Travel (\$1,000)</i> <i>Training (\$3,000)</i> <i>Office (\$500)</i> <i>Memberships (\$1,070)</i>	\$5,570
G-231-111-1110	Salaries-Part-time Secretary	\$2,500
	TOTAL POLICING COSTS	<u>\$344,690</u>

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT: PROTECTION TO PERSONS AND PROPERTY
ACTIVITY: ANIMAL CONTROL

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-251-111-1110	Honorarium <i>Animal Control Officer</i>	\$3,348
G-251-111-6350	Materials & Supplies <i>Dog Tags/Food/Licenses/Gas to N.L or NB.</i>	\$295
TOTAL ANIMAL CONTROL		<u>\$3,643</u>

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT: PROTECTION TO PERSONS AND PROPERTY
ACTIVITY: CROSSING GUARD

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-271-111-1110	Honorarium	\$4,500
	<i>Crossing Guard</i>	
G-271-111-6350	Materials & Supplies	\$100
	<i>Hut Costs</i>	
	TOTAL CROSSING GUARD	<u>\$4,600 J</u>

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT: PROTECTION TO PERSONS AND PROPERTY ACTIVITY: BUILDING INSPECTOR
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G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
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G-281-111-1110

Building Inspector

\$25,000

*Contracted Wages/Transportation/ Costs
plus education*

*Increase includes by-law enforcement
duties*

TOTAL BUILDING INSPECTOR

\$25,000

Municipality of Temagami

2000 Operating Budget

TRANSPORTATION SERVICES

MUNICIPALITY OF TEMAGAMI

2000 OPERATING BUDGET

TRANSPORTATION SERVICES SUMMARY

ACTIVITY	2000 BUDGET
Public Works	\$328,400
<i>The Public Works ACTIVITY is responsible for the delivery of many services. This section includes all salaries and the general support items that enable the works crew to complete their tasks.</i>	
Roadways	\$23,000
<i>The Roadways section includes common contracted services as well as the materials and supplies needed to service the roads of the Municipality.</i>	
Grader Operations	\$58,000
<i>The Municipality requires the services of a grader because of the many gravel surfaced roads. The Municipality purchased our grader in 1999. It is being paid off over five years.</i>	
Loader/Dozer Operations	\$28,000
<i>The Municipality has a backhoe loader and a small dozer. The loader is also on lease to purchase and the dozer should be up for consideration to be replaced These two units are the backbone of the operations. The dozer is needed primarily at the dumps.</i>	
Large Trucks	\$37,000
<i>The Municipality has three large trucks that do the heavy hauling winter and summer. The units are adaptable for sanding, snow/gravel hauling and floating other equipment.</i>	
Small Trucks	\$24,000
<i>The small truck fleet is required to transport employees and small equipment and to do some snowplowing.</i>	
TOTAL TRANSPORTATION SERVICES	<u>\$498,400</u>

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Public Works.....	Pg.23
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Grader Operations.....	Pg.26
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Large Trucks.....	Pg.28
Small Trucks.....	Pg.29

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: TRANSPORTATION SERVICES

ACTIVITY: PUBLIC WORKS

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-311-111-1110	Wages <i>6 Full Time, including a Works Superintendent, a Works Foreman, a Water Maintainer, and three Equipment Operators.</i>	\$215,000
G-311-111-1170	Benefits	\$40,000
G-311-111-1630	Training <i>Brake Endorsements/WSIB Course/ Grader Training/Chainsaw Course</i>	\$3,000
G-311-111-2220	Courier Delivery <i>Part Deliveries/Returns</i>	\$1,000
G-311-111-2230	Telephone <i>Phone/Cell phone</i>	\$1,400
G-311-111-3110	Utilities <i>Nat. Gas/Hydro/Plus conversion debt repayment (\$4000/yr)</i>	\$13,000
G-311-111-3150	Other Services <i>General Equipment and Labour Callouts</i>	\$3,000
G-311-111-6325	Small Equipment Repairs <i>Chainsaws/Brushsaws/Lawnmowers</i>	\$500
G-311-111-6330	Shop Tools <i>Wrenches/Hand tools/Jacks/Pressure Washer/etc.</i>	\$3,000
G-311-111-6335	Small Equipment Operations <i>Oil/Parts</i>	\$500
G-311-111-6340	Mobile Radio <i>Annual Licencing/Repairs</i>	\$2,000
G-311-111-6350	Shop Materials <i>Coveralls/Welding supplies/Acetylene/Batteries/Safety Equipment for chainsaw operators</i>	\$9,000
G-311-111-6410	Street Lighting <i>TN/TS/Cassels Lake (3)/Access Road(3)/Repairs</i>	\$9,000

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-311-111-6310	Contracted Services (Nav. Aids)	\$0
G-311-111-6399	Capital	\$28,000
	<i>Access Points EA & Public Works (\$9,000)</i>	
	<i>Paving Projects-Cedar & Spruce (\$25,000</i>	
	<i>Deferred)</i>	
	<i>Dozer (\$80,000 Alternative Option)</i>	
	<i>Industrial Park Works & Studies (See EDC)</i>	
	<i>Signage on Mine Road (\$2,000)</i>	
	<i>Mine Road Mtce Upgrade (\$15,000)</i>	
	<i>Public Access Rabbit Lake (\$2,000)</i>	
	<i>Land Inventory Tem + South (See EDC)</i>	
	<i>Lot Development (See EDC)</i>	
	TOTAL PUBLIC WORKS	\$328,400

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT: TRANSPORTATION SERVICES
ACTIVITY: ROADWAYS

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-351-31 1-6310	<u>Contracted Services</u> <i>TN/TS Crossing Protection/Inc. Snow Removal</i>	\$11,000
G-351-311-6350	<u>Materials and Supplies</u> <i>Winter Sand/Dust/Suppressant culverts/Coldmix</i>	\$12,000
TOTAL ROADWAYS		\$23,000

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT: TRANSPORTATION SERVICES
ACTIVITY: GRADER OPERATIONS

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-311 -GRD-6110	Maintenance & Repairs <i>Maintenance is much lower and payment is \$47,118/yr</i>	\$50,000
G-311 -GRD-6120	Operations <i>Gas/Oil</i>	\$8,000
TOTAL GRADER OPERATIONS		\$58,000

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: TRANSPORTATION SERVICES
ACTIVITY: LOADER/DOZER OPERATIONS

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-31 I-LDR-6110	Maintanence & Repairs	\$7,000
	<i>General repairs to Loader/Dozer/ Cable/Tires/ Stabilizer</i>	
G-31I-LDR-6120	Vehicle Operations	\$6,000
	<i>Gas/Oil</i>	
G-31 I-LDR-6130	Long Term Debt	\$15,000
	<i>Loader lease renewed payment \$15,000</i>	
TOTAL LOADER OPERATIONS		\$28,000

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: TRANSPORTATION SERVICES
ACTIVITY: LARGE TRUCKS

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-311-LTR-6110	Maintenance & Repairs	\$25,000
	<i>General repairs/Filters/DiscsJU-Joints/ Bumpers/Paint</i>	
G-311-LTR-6120	Operations	\$12,000
	<i>Gas & Oil</i>	
TOTAL LARGE TRUCKS		\$37,000

MUNICIPALITY OF TEMAGAMI

2000 OPERATING BUDGET

DEPARTMENT: TRANSPORTATION SERVICES I

ACTIVITY: SMALL TRUCKS

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-311-STR-6110	Maintenance & Repairs <i>General repairs/Blades/Beacon/Hose asslys/Starter</i>	\$7,000
G-311-STR-6120	Operations <i>Truck Lease/Gas/Oil 1995 1/2 Ton Hopper Lease till Sept. 1993 4x4 3/4 Ton Owned Outright 1998 4x4 1/2 Ton Lease</i>	\$17,000
TOTAL SMALL TRUCKS		\$24,000

Municipality of Temagami

2000 Operating Budget

ENVIRONMENTAL SERVICES

MUNICIPALITY OF TEMAGAMI

2000 OPERATING BUDGET

ENVIRONMENTAL SERVICES SUMMARY

ACTIVITY	2000 BUDGET
Sanitary Sewer Systems <i>Temagami South has a low pressure sewer system and Temagami North has a gravity system with two lift stations.</i>	\$13,500
Grinder Maintenance <i>The low pressure sewer system originates with a grinder pump in each home and business. The Municipality takes care of the grinder pumps and the home owner is responsible for the piping in the house.</i>	\$23,000
Water Works Systems <i>The contract that the Municipality has with the Ontario Clean Water Agency is budgeted in this section. OCWA holds the Certificate for Approval for the sewage and water intake plants but not the lines in the ground connecting to the plants.</i>	\$238,500
Garbage Collection <i>The Municipality collects garbage in in the urban area and at the end of the mine road where it transports it from the landing to the Briggs Dump. 2000 will see the completion of the waste management studies and implimentation of their recommendations.</i>	\$8,000
Garbage Disposal <i>Disposal takes place at the Briggs Dump, Town Dump, Marten River Dump and the Rabbit Lake Road Dump.</i>	\$53,500
TOTAL ENVIRONMENTAL SERVICES	\$336,500

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Water Works Systems.....	Pg.34
Garbage Collection.....	Pg.35
Garbage Disposal.....	Pg.36

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT: ENVIRONMENTAL SERVICES
ACTIVITY: SANITARY SEWER SYSTEMS

J

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-415-111-6350	Materials and Supplies <i>Sanitary pipes & fittings for repairs/etc.</i>	\$7,000
G-415-111-6330	Tools and Equipment	\$500
G-425-111-6310	Contracted Services <i>Sewage pumpouts/Elec. Services/Sanitary line flushing</i>	\$6,000
	TOTAL SANITARY SEWER SYSTEMS	\$13,500

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: ENVIRONMENTAL SERVICES ACTIVITY: GRINDER MAINTENANCE

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-415-411-6310	Contracted Services	\$2,000
	<i>Suppliers of parts/Do specialty work/Rewind of motors and retooling of machinery.</i>	
G-415-411-6330	Tools and Equipment	\$3,000
	<i>Timers/Grinder shop tools</i>	
G-415-411-6350	Materials and Supplies	\$18,000
	<i>Boots and Parts</i>	
	TOTAL GRINDER MAINTENANCE	\$23,000

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: ENVIRONMENTAL SERVICES
ACTIVITY: WATER WORKS SYSTEM

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-411-111-6310	Contracted Services to OCWA <i>Two water plants/Two sewer plants</i>	\$119,000
G-411-111-6330	Small Tools and Equipment <i>Heater/Circuit breakers</i>	\$500
G-411-111-6350	Materials and Supplies <i>Batteries/Polypipe/electrical box/ connectors/etc.</i>	\$5,000
G-411-111-6398	Water and Sewer Capital <i>Water Main-2nd Ave. \$114,000</i>	\$114,000
TOTAL WATER WORKS SYSTEM		\$238,500

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT: ENVIRONMENTAL SERVICES
ACTIVITY: GARBAGE COLLECTION

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-431-111-6110	<u>Vehicle Repairs and Maintenance</u> <i>Garbage Truck, Rotors, Rings, Wire, Filters, etc.</i>	\$4,000
G-431-111-6120	<u>Vehicle Operations</u> <i>Gas, Oil, Parts</i>	\$4,000
	TOTAL GARBAGE COLLECTION	\$8,000

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: ENVIRONMENTAL SERVICES
ACTIVITY: GARBAGE DISPOSAL

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-431-431-5210	Long Term Debt Recycle and Annual Payment <i>Loan payment and per household charge</i>	\$7,000
G-431-431-6310	Contracted Services <i>Waste Management Study (\$20,000)</i> <i>Mine Road Dumpsters (\$12,000)</i> <i>Dump Attendant (\$5,000)</i> <i>Recycling at Mine Road (\$5,000)</i>	\$42,000
G-431-431-6120	Vehicle Repairs and Operations	\$2,000
G-431-431-6350	Materials and Supplies <i>Garbage bags, signage, Torch kit, Mail out</i>	\$2,500
	TOTAL GARBAGE DISPOSAL	\$53,500

Municipality of Temagami

2000 Operating Budget

HEALTH SERVICES

MUNICIPALITY OF TEMAGAMI

2000 OPERATING BUDGET

HEALTH SERVICES SUMMARY

ACTIVITY	2000 BUDGET
Public Health Services	\$97,295
<i>The Municipality of Temagami is invoiced from the Temiskaming Health Unit for Public Health matters and from the Province for the provision of Land Ambulance Services.</i>	
Cemetery	\$5,670
<i>The Municipality is responsible for one main cemetery at Whispering Pines on Hwy 11. and a small one on Lakeshore Drive. Major upgrades have taken place over the past few years and the Cemetery is in good shape with room to grow if demands require.</i>	
Medical Centre	\$87,536
<i>The Province, Municipality, and Doctor have an agreement that provides for medical services through a medical centre. The costs are netted out by a Provincial Grant. Funding covers the salary and support costs for one doctor. The building and utilities are also covered.</i>	
TOTAL HEALTH SERVICES	\$190,501

ACTIVITYAL INDEX

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Medical Centre.....	Pg. 41

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: HEALTH SERVICES
ACTIVITY: PUBLIC HEALTH SERVICES

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-511-111-7430	Public Health Services <i>Local Services Realignment Costs \$31,000, Water Quality Testing</i>	\$35,805
G-511-111-7440	Hospital Transfer <i>Membership in Hospital Board</i>	\$248
G-511-514-5170	Ambulance <i>Local Services Realignment Costs \$61,242funded by rate payers, remainder funded seperately trthrough Province.</i>	\$61,242
	TOTAL PUBLIC HEALTH SERVICES	\$97,295

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT: HEALTH SERVICES
ACTIVITY: CEMETERY

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-511-512-6310	Contracted Services <i>Grass cutting services, Mise, repairs</i>	\$1,200
G-511-512-6350	Materials and Supplies <i>Training (\$600)</i> <i>Repairs and Maintenance (\$1,000)</i> <i>Materials (\$1,500)</i> <i>Painting (\$1,370)</i>	\$4,470
TOTAL CEMETERY		\$5,670

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: HEALTH SERVICES
ACTIVITY: MEDICAL CENTRE

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-511-513-1110	Wages <i>1 Full Time Staff, 1 Part Time Staff (+ in kind)</i>	\$25,254
G-511-513-1170	Benefits	\$2,057
G-511-513-2110	Office Supplies <i>Stationary, Printer cartridges, Files, Computer, Postage</i>	\$6,500
G-511-513-2230	Telephone <i>Phone, Fax, Computer Line</i>	\$2,400
G-511-513-3110	Utilities <i>Hydro</i>	\$3,600
G-511-513-3510	Building Maintenance <i>Light bulbs, Service calls, Ploughing, Insurance (+ in kind). Renovations (70% funded)</i>	\$41,125
G-511-513-3530	Janitorial Services <i>\$115 per month</i>	\$2,500
G-511-513-3550	Janitorial Supplies <i>Paper products, etc.</i>	\$500
G-511-513-6350	Materials and Supplies <i>Medical supplies, Courier service</i>	\$3,600
TOTAL MEDICAL CENTRE		\$87,536

Municipality of Temagami

2000 Operating Budget

SOCIAL & FAMILY SERVICES

MUNICIPALITY OF TEMAGAMI

2000 OPERATING BUDGET

SOCIAL & FAMILY SERVICES SUMMARY

ACTIVITY	2000 BUDGET
Social & Family Services	\$949,315
<i>The Nipissing Social Services Administration Board determines the dollar amounts on an annual basis and they invoice Municipality on a quarterly basis. Major components are Ontario Works Administration (welfare), Employment Support Programs, Community Participation Programs, ChildCare Programs, Employment Programs and other Programs that the Board deems necessary for the effective delivery of social services.</i>	
TOTAL SOCIAL & FAMILY SERVICES	<u>\$949,315</u>

ACTIVITYAL INDEX

Social & Family ServicesPg. 44^

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: SOCIAL & FAMILY SERVICES
ACTIVITY: SOCIAL & FAMILY SERVICES |

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-611-111-7410	General Welfare	\$883,113
	<i>Ontario Works 199? Costs (\$90,000)</i>	
	<i>Local Services Realignment Costs</i>	
G-611-111-7420	Au Chateau	\$66,202
	<i>Senior Citizens Services</i>	
G-611-111-7450	Family Resource Centre	\$0
G-611-112-5170	Child Care	\$0
	<i>Local Services Realignment Cost</i>	
G-611-113-5170	Social Housing	\$0
	<i>Low Cost Subsidized Housing</i>	
	<i>Local Services Realignment Cost</i>	
TOTAL SOCIAL & FAMILY SERVICE		\$949,315

Municipality of Temagami

2000 Operating Budget

RECREATION & CULTURAL SERVICES

MUNICIPALITY OF TEMAGAMI

2000 OPERATING BUDGET

RECREATION AND CULTURAL SERVICES SUMMARY

ACTIVITY	2000 BUDGET
Parks and Recreation	\$23,500
<i>The Municipality has a number of greening efforts ongoing as well as a number of programs such as swimming, fish derbies, and arts and crafts.</i>	
Arena	\$53,250
<i>The Arena complex serves as a hockey rink, figure skating, and curling surface. The upstairs serves as a community centre for things like weddings and functions. All services are supported by user-fees.</i>	
Caribou Mountain	\$27,500
<i>Caribou Mountain is quickly becoming a destination point for visitors to the area. The main attractions are the renovated fire tower, trails and beaver pond. Most capital costs have been covered by provincial grants. Operational costs will be supported by user-fees.</i>	
Programming	\$23,800
<i>All summer student programs are run through this section.</i>	
Library	\$41,086
<i>The Library is somewhat at arms length to the Municipality. They have a separate board that provides direction to the Librarian on operational matters. The Library Board submits a budget on an annual basis to the Municipality but otherwise take care of day to day operations on their own.</i>	
TOTAL RECREATION & CULTURAL SERVICES	\$169,136

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Arena.....	Pg.48
Caribou Mountain.....	Pg.49
Programming.....	Pg.50
Library.....	Pg. 51

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT: RECREATION & CULTURAL SERVICES
ACTIVITY: PARKS & RECREATION

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-711-111-1110	<u>Wages</u> <i>Wages are under Programming</i>	\$0
G-711-111-1170	<u>Benefits</u>	\$0
G-711-111-6350	<u>Materials and Supplies</u> <i>Contract for flowers and grass(\$4,000)</i> <i>Student Centre (\$2,000)</i>	\$6,000
G-712-111-6350	<u>Recreation Progam</u> <i>Small Park (\$5,000)</i> <i>Skateboard Park (\$9,000)</i> <i>Replace Slide in Townsite (\$2,000)</i> <i>Arena Sign on Hwy 11 (\$500)</i> <i>Portable Flower Containers (\$2,000)</i> <i>Repair Tennis-Couri/Ball Field Fences (\$2,</i> <i>QGty-----</i> <i>Move Large Gazebo (\$1,500)</i> <i>Display Sign at Foodland (\$500)</i> <i>Repair Gazebo at Shell (\$500)</i> <i>42' Riding Tractor (\$8,000)</i>	\$17,500
	TOTAL PARKS & RECREATION	\$23,500

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: RECREATION & CULTURAL SERVICES
ACTIVITY: ARENA

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-721-111-1110	Wages <i>Seasonal Arena Manager</i>	\$4,000
G-721-111-1170	Benefits	\$400
G-721-111-2230	Telephone <i>Two phone lines-Manager & Lobby</i>	\$750
G-721-111-3110	Utilities <i>Natural gas, hydro, Capital Cost Recovery</i>	\$37,000
G-721-111-3510	Building Repairs and Maintenance <i>Repair Washrooms, Paint Exterior</i>	\$4,000
G-721-111-3550	Janitorial Supplies	\$1,200
G-721-111-6120	Equipment Operations <i>Propane, Zamboni, New tires</i>	\$1,500
G-721-111-6310	Contracted Services <i>Extinguishers, cleaning</i>	\$2,300
G-721-111-6325	Equipment Repairs & Maintenance	\$1,500
G-721-111-6350	Misc. Materials and Supplies	\$600
G-721-111-6399	Arena Capital <i>New Roofing (\$15^000) —</i> <i>Upgrade Kitchen (\$7,000) —</i>	\$0
	TOTAL ARENA	\$53,250

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: RECREATION & CULTURAL SERVICES
ACTIVITY: CARIBOU MOUNTAIN

		2000 BUDGET
G/L ACCOUNT	ACCOUNT NAME	
G-731-111-3110	Utilities	\$1,000
	Hydro	
G-731-111-6350	Materials and Supplies	\$22,000
	Operational Expenses	
	Clean Guppy Way/finish cupola (\$2,000)	
	Interp. Sign on trees/danger/etc (\$2,000)	
	Interp Sign @ pond/lake (\$1,800)	
	Flowers base of tower (\$500)	
	Shelving/hardware for store (\$1,000)	
	Lexon for displays (\$1,000)	
	Stands for displays (\$1,000)	
	Paints/Stains/Nails (\$800)	
	Relocate light switches (\$800)	
	Security Light in Parking Lot (\$400)	
	Change trail near Interp. Centre (\$1,000)	
	Wood & Material to finish cupola (\$1,000)	
	Sign for donators/donation boxes (\$800)	
	A TV/Golf Cart Rental Smiths(d). \$ ^00_	
	(\$2,500)	
	Small Tools/Sander/Drill/Etc (\$1,000)	
	Cleaning supplies/toilet paper/Etc (\$1,000)	
	Safety Kits (\$800)	
	Gas/Oil for cart & chainsaw (\$800)	
	Shipping of dispalys from SSM (\$1,500)	
	Microwave/Coffee pot (\$500)	
	Stationary/Sales Slips/Bags (\$1,500)	
	Fire Extinguishers for Interp. Centre (\$800)	
G-731-111-6399	Capital	\$4,500
	Robertson Safety Tower (\$2,000)	
	Steel Issues/Brackets Tower (\$2,500)	
	Fire Safety MKT. Jlpump Oank (\$10,000)	
	Road Pave Base to Int. Centre (\$18,000)	
	TOWer Lightning (\$12,000)	
	Chalet Washrooms to original (\$4,000)	
	Chalet Heating (\$5,000)	
	Chalet Patio Door (\$3,000)	
	Patio Wrap Around Deck (\$10,500)	
	Chalet Wheel Chair Ramp (\$4,000)	
	Chalet Kitchen Upgrade (\$8,000)	
	Chalet Drop Patio (\$5,000)	
	Security flutes & Chalet Towel (\$2,300)	
	TOTAL CARIBOU MOUNTAIN	\$27,500

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT: RECREATION & CULTURAL SERVICES
ACTIVITY: PROGRAMMING

2000

G/L ACCOUNT ACCOUNT NAME BUDGET

G-741-111-1110	Wages <i>Summer Students (4)</i>	\$10,000
G-741-111-1170	Benefits	\$750
G-741-111-3110	Utilities T.V. Ontario TN & TS	\$1,300
G-741-111-6350	Misc. Materials and Supplies <i>Swim program, badges, equipment</i>	\$750
G-741-721-6350	Materials and Supplies (Picnic) <i>Food, Toys, Fireworks (\$10,000 vs. \$5,000 in '99)</i>	\$11,000
	TOTAL PROGRAMMING	\$23,800

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT: RECREATION & CULTURAL SERVICES
ACTIVITY: LIBRARY

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-761-111-1110	Wages <i>Librarian and 2 Part Time Librarians</i>	\$17,275
G-761-111-1170	Benefits	\$5350
G-761-111-1510	Memberships <i>PLS</i>	\$0
G-761-111-1550	Publications and Subscriptions <i>Magazines and newspapers for local history</i>	\$700
G-761-111-1560	Book Purchases	\$6,500
G-761-111-1650	Business Travel <i>OLS Conference, Book buying trips</i>	\$700
G-761-111-1630	Training and Development <i>OLS Conference</i>	\$450
G-761-111-2110	Office Supplies <i>Toner, Paper, Pens</i>	\$1,500
G-761-111-2130	Equipment Repairs	\$700
G-761-111-2160	Small Equipment Purchases	\$1,000
G-761-111-2230	Telephone <i>Phone, Internet service, Computer lines</i>	\$500
G-761-111-6350	Materials and Supplies <i>Flower Fund, incidentals, etc. and CAP matching finds (\$6,261)</i>	\$6,411
	TOTAL LIBRARY	\$41,086

Municipality of Temagami

2000 Operating Budget

PLANNING & DEVELOPMENT

MUNICIPALITY OF TEMAGAMI

2000 OPERATING BUDGET

PLANNING & DEVELOPMENT SUMMARY

ACTIVITY	2000 BUDGET
Planning <i>The Planning Advisory Committee is responsible for advising Council on any and all planning issues. They currently are in the final stages of completing an Official Plan Review for the community. The Committee of Adjustment is a new body that deals with minor variances.</i>	\$74,773
Economic Development <i>New projects that are worthy of consideration for economic development opportunities are channelled through this section. The development of an Industrial Park at the Milnes site is a good example of an initiative.</i>	\$25,000
TOTAL PLANNING & DEVELOPMENT	\$99,773

ACTIVITYAL INDEX

Planning	Pg. 54
Economic Development	Pg. 55

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: PLANNING & DEVELOPMENT |
ACTIVITY: PLANNING

2000

G/L ACCOUNT ACCOUNT NAME BUDGET

G-811-111-1110	Wages <i>Planning Clerk</i>	\$29,994
G-811-111-1170	Benefits	\$5,699
G-811-111-6310	Official Plan <i>\$18,000 to have plan ready for public statutory meeting, \$2,000 for public consultation</i>	\$20,000
G-811-111-1150	PAC Meetings <i>Honorariums-24 mtgsx8 membersx\$35 Mileage-24 mtgsx\$140</i>	\$8,080
G-811-111-4130	Consulting Fees	\$6,000
G-811-111-1630	Planning Training <i>1 Staff* 3 Membersx2Conferences</i>	\$3,500
G-811-111-6350	Materials and Supplies	\$1,500
	TOTAL PLANNING	<u>\$74,773</u>

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: PLANNING & DEVELOPMENT
ACTIVITY: ECONOMIC DEVELOPMENT

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-812-111-6350	EDC Control Account <i>Pymt to STCBDC for JGrass (\$7,500)</i>	\$7,500
G-812-111-1120	EDC Operating Expenses <i>Seminars & Training</i>	\$2,000
G-812-111-6399	EDC Capital <i>Industrial Park Works & Studies (\$15,000)</i> <i>Land Inventory Tem + South (\$10,000)</i> <i>Lot Development (\$20,000)</i> <i>Artisan's Fair (\$500)</i>	\$15,500
TOTAL ECONOMIC DEVELOPMENT		\$25,000

Municipality of Temagami

2000 Operating Budget

REVENUES AT A GLANCE

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

**REVENUES
AT A GLANCE**

DEPARTMENT & ACTIVITY		2000 BUDGET
TAXATION		
	Municipal Taxation	\$1317370
	Interest on Outstanding Taxes	\$55,000
(Pg. 60)	Supplem. Municipal Revenue	\$60,000
	Garbage Collection	\$41,200
	Full Fire Service	\$50,470
	Limited Fire Service	\$36,050
TOTAL TAXATION		<u>\$1,560,090</u>
ENVIRONMENTAL SERVICES		
	Residential/Commercial Water	\$88,580
(Pg. 61)	Residential/Commercial Sewer	\$63,860 I
	Grinder Rental	\$16,480 I
	Water & Sewer Capital	\$85,000 I
TOTAL ENVIRONMENTAL SERVICES		<u>\$253,920 I</u>
GRANTS IN LIEU OF TAXES		
	Federal Government Grants in Lieu	\$190
	Ontario Hydro Grants in Lieu	\$3,000
(Pg. 62)	Liquor Control Board	\$900
	ONTC GIL	\$60,000
	Province of Ontario	\$24,000
TOTAL GRANTS IN LIEU OF TAXES		<u>\$88,090</u>
PROVINCIAL ASSISTANCE		
(Pg. 63)	General Support Grants	\$1,153,530
	Recreation/Culture	\$0 I
TOTAL PROVINCIAL ASSISTANCE		<u>\$1,153,530</u>
PROVINCIAL SUBSIDIES		
	Roads	\$0
	Medical Centre Contract	\$73,436
(Pg. 64)	Recreation Rebate for Students	\$5,000
	Library	\$13,000
	Playtime Provincial Subsidy	\$0
TOTAL PROVINCIAL SUBSIDIES		<u>\$91,436</u>

DEPARTMENT & ACTIVITY	2000 BUDGET
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FEDERAL SUBSIDIES

(Pg- 65) Federal Subsidies	\$41,045
TOTAL FEDERAL SUBSIDIES	\$41,045

USER FEES/CHARGES

Cemetery Revenue	\$4,500
Admin. User Fees and Charges	\$9,000
Medical Centre	\$1,200
Recreation	\$2,500
Temagami Tower Receipts	\$8,500
(Pg- 66) Arena Ice Rentals	\$12,000
Arena Hall and Bar Rental	\$6,000
Public Works	\$20,000
Playtime Registration	\$0
Fire ACTIVITY Revenues	\$17,000
Planning User Fees	\$6,000
TOTAL USER FEES/CHARGES	\$86,700

MISCELLANEOUS REVENUES

Interest From Investments	\$30,000
Trailer Park	\$3,000
Property Rentals	\$2,000
(Pg-67) Welcome Centre	\$3,500
Docking Rental	\$10,000
Building Rentals (Busby)	\$10,000
Library	\$600
TOTAL MISCELLANEOUS REVENUES	\$59,100

LICENCES AND PERMITS

Building Permits	\$7,000
(Pg. 68) Dog Licences	\$800
Lottery Licences	\$5,000
TOTAL LICENCES AND PERMITS	\$12,800

DONATIONS

(Pg. 69) Donations	\$17,000 h
TOTAL DONATIONS	\$17,000

LAND SALES AND SUNDRY

(Pg. 70) L 'd Sa'K	\$30,000 h
Sundry Sales	\$8,000 I
TOTAL LAND SALES AND SUNDRY	\$38,000 1

DEPARTMENT & ACTIVITY		2000 BUDGET
CONTRIBUTION FROM/TO RESERVES		
(Pg. 71)	Contribution From Reserves	\$0
TOTAL CONTRIBUTION FROM/TO RESERVES		\$0 J
GRAND TOTAL REVENUES \$3,401,711		

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: REVENUE
ACTIVITY: TAXATION

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-011-011-0111	Municipal Taxation <i>This does not include education taxes; 3% increase</i>	\$1,317,370
G-011-015-0311	Interest on Outstanding Taxes <i>Bookkeeping entry where we track arrears</i>	\$55,000
G-015-012-0111	Supplem. Municipal Revenue <i>Any new construction in 2000 that was not picked up, including pipeline</i>	\$60,000
G-021-021-0211	Garbage Collection <i>We use a tax rate for curbside garbage not a flat rate; 3% increase</i>	\$41,200
G-011-011-0117	Full Fire Service <i>Cost of Fire Department picked up by areas reachable by vehicles; 3% increase</i>	\$50,470
G-011-011-0118	Limited Fire Service <i>Areas that cannot be reached by vehicles pay less; 3% increase</i>	\$36,050
	TOTAL TAXATION	\$1,560,090

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2000 OPERATING BUDGET

DEPARTMENT 7	REVENUE ^^^^^^^^^^^
ACTIVITY:	ENVIRONMENTAL SERVICES I

GA ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-071-081-0810	Residential/Conunercial Water <i>Individual billings for water; 3% increase</i>	\$88,580
G-071-081-0820	Residential/Commercial Sewer <i>Individual billings for sewer; 3% increase</i>	\$63,860
G-071-081-0830	Grinder Rentals <i>Money collected used to service town grinder pumps; 3% increase</i>	\$16,480
G-071-081-0840	Water and Sewer Capital <i>Water hookups on 2nd Ave Outstanding hookup fee for Orient Garden 1999 Carry Over re. 2nd Ave</i>	\$85,000
	TOTAL ENVIRONMENTAL SERVICES	\$253,920

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT:	REVENUE
ACTIVITY:	GRANTS IN LIEU OF TAXES

1

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-011-041-0451	Federal Government Grants in Lieu <i>CBC</i>	\$190
G-011-041-0411	Ontario Hydro Grants in Lieu	\$3,000
G-011-041-0421	Liquor Control Board	\$900
G-011-041-0431	ONTC GIL	\$60,000
G-011-041-0441	Province of Ontario <i>MNR & MTO Properties</i>	\$24,000
	TOTAL GRANTS IN LIEU OF TAXES	\$88,090

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT: REVENUE	
ACTIVITY:	PROVINCIAL ASSISTANCE

2000

G/L ACCOUNT ACCOUNT NAME BUDGET

G-041-061-0641	General Support Grants ♦ <i>Community Reinvestment Fund-permanent funding (\$915,000)</i> * <i>Transitional Assistance-Local Roads Board (\$35,993)</i> ♦ <i>Rebate from NDSSAB (\$31,000)</i> ♦ <i>Fire Hall (\$93,000)</i> ♦ <i>99 CRF Refund (\$50,000) (12,000)</i> ♦ <i>Tax Billing Assistance Program (\$9,920)</i> ♦ <i>Tax Relief Funding (\$2,400)</i> * <i>Interest Relief Funding (\$2,017)</i> * <i>Bill Bird Subsidy (\$2,200)</i>	\$1,153,530
G-041-061-0541	Recreation/Culture <i>Grants for Recreation and Culture</i>	\$0
	TOTAL PROVINCIAL ASSISTANCE	\$1,153,530

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: REVENUE	
ACTIVITY:	PROVINCIAL SUBSIDIES

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-031-062-0521	Roads <i>Road Subsidies were eliminated in 1996</i>	\$0
G-031-063-0531	Medical Centre Contract <i>Contract between Prov/Doc/Mun./Building Renovations Grant</i>	\$73,436
G-031-064-0541	Recreation Rebate for Students <i>Summer Students (MNDM & OLA)</i>	\$5,000
G-031-067-0571	Library <i>Library per household grant, CAP funding (\$6,000)</i>	\$13,000
G-041-061-0555	Playtime Provincial Subsidy <i>No longer a Municipal program</i>	\$0
	TOTAL PROVINCIAL SUBSIDIES	\$91,436

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT: REVENUE

ACTIVITY: FEDERAL SUBSIDIES

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-032-064-0541	<u>Federal Subsidies</u>	\$41,045
	<i>FedNor Youth Intern Initiative (\$19,000)</i>	
	<i>Summer Students (\$1,800)</i>	
	<i>Fire Tower Industry Canada (\$6,000)</i>	
	<i>Fire Tower Marketing (\$14,245)</i>	
	TOTAL FEDERAL SUBSIDIES	\$41,045

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT^REVENUE^*****

ACTIVITY: USERS FEES/CHARGES

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-051-061-0331	Cemetery Revenue	\$4,500
G-051-061-0511	Admin. User Fees & Charges <i>Copies, Faxes, Tax Certs., etc., ONR from invoices</i>	\$9,000
G-051-061-0532	Medical Centre <i>Dental Office Rent</i>	\$1,200
G-051-061-0541	Recreation <i>Summer Programs</i>	\$2,500
G-051-061-0545	Temagami Tower Receipts <i>Donation Boxes, View Masters, Chalet Rental, Merchandise Sales</i>	\$8,500
G-051-061-0552	Arena Ice Rentals <i>Curling Club, TFSC, TMHA</i>	\$12,000
G-051-061-0553	Arena Hall and Bar Rental <i>Lions Club, Anniversaries, Local Clubs, Weddings</i>	\$6,000
G-051-061-0561	Public Works <i>Private Grader Rentals/Renting Out Equipment, ONR Rentals</i>	\$20,000
G-051-061-0551	Playtime Registration <i>No longer a Municipal program</i>	\$0
G-051-061-0565	Fire Department Revenues <i>MTO, Burning Permits, Highway Accidents, ONR Spill(\$1,400), Fire Hall donation (\$10,000)</i>	\$17,000
G-051-061-0611	Planning User Fees <i>Consents, ZBA, OPA, Minor Variances</i>	\$6,000
TOTAL USER FEES/CHARGES		\$86,700

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT:	REVENUE
ACTIVITY:	MISCELLANEOUS REVENUES

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-061-061-0361	Interest from Investmnt <i>Money we make from money in the bank</i>	\$30,000
G-061-071-0711	Trailer Park <i>Most trailers sold but some still rented</i>	\$3,000
G-061-071-0715	Property Rentals <i>Industrial Park</i>	\$2,000
G-061-071-0721	Welcome Centre <i>Meeting Room Rentals/Fitness Centre Rent</i>	\$3,500
G-061-071-0735	Docking/Rentals <i>Municipal Slip Rentals/Government Dock (Lakeland)</i>	\$10,000
G-061-071-0741	Building/Property Rentals (Busby) <i>Busby House Rental/Lakeland Winter Storage/Busby Parking Lot</i>	\$10,000
G-061-076-0815	Library <i>Internet Usage/Overdue Books</i>	\$600
	TOTAL MISCELLANEOUS REVENUE	\$59,100

**MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET**

DEPARTMENT: REVENUE	
ACTIVITY:	LICENCES AND PERMITS

G/L ACCOUNT	ACCOUNT NAME	2000 BUDGET
G-061-072-0751	Building Permits <i>Contractors and Private Builders</i>	\$7,000
G-061-072-0761	Dog Licences <i>Licencing, Permits, Tags</i>	\$800
G-061-072-0765	Lottery Licences <i>Various Local Clubs (TFSC, TMHA, etc)</i>	\$5,000
	TOTAL LICENCES AND PERMITS	\$12,800

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT: REVENUE
ACTIVITY: DONATIONS

2000

G/L ACCOUNT ACCOUNT NAME BUDGET

G-061-076-0821 Donations

*Town Picnic, Santa Train, Fireworks, Lions,
Winter Carnival*

TOTAL DONATIONS

\$17,000

\$17,000

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT: REVENUE

ACTIVITY: LAND SALES AND SUNDRY

G/L ACCOUNT ACCOUNT NAME		2000 BUDGET
G-061-075-0791	Land Sales	\$30,000 h
	<i>Sale of Lions Property & Road Allowances, Industrial Park (\$18,000)</i>	
G-061-074-0781	Sundry Sales	\$8,000
	<i>Used Hoist (\$4,000)</i>	
TOTAL LAND SALES AND SUNDRY		\$38,000

MUNICIPALITY OF TEMAGAMI
2000 OPERATING BUDGET

DEPARTMENT: REVENUE

ACTIVITY: CONTRIBUTION FROM RESERVES

2000

G/L ACCOUNT ACCOUNT NAME BUDGET

G-081 -099-0911 Contribution From Reserves

Starting 2000 with zero surplus/deficit from 99.

\$0

**TOTAL CONTRIBUTION FROM
RESERVES**

\$0