

2017 Corporate Budget Impacts

Wage Increases:

- Non-union & CUPE = 1.75%
- Fire union = 2.75%

Health Benefit Cost (*Extended Health, Dental, etc.*) = 1.7% increase

WSIB rate group 845 (*all except Transit & Culture*) = 5.9% increase
This is the result of presumptive legislation.

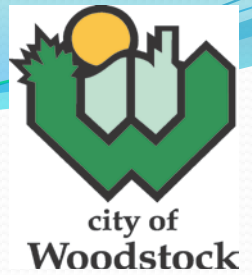
Employment Insurance = **11% decrease**

CPP = 3.2% increase

OMERS = 0.07% increase

Employer Health Tax = 2.1% increase

Overall impact benefits = \$81,672 increase



Human Resources 2016 Budget Results

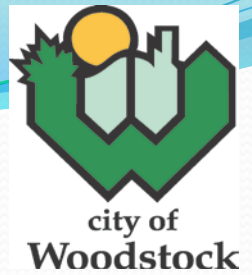
2016 HR Budget = \$585,620

2016 HR expenditures = \$599,929

\$14,309 or 2.4% over budget

2016 budget overage:

- **Employee and Labour Relations = \$27,062**
- **Employee Assistance Program = \$14,276**



Human Resources 2017 Budget Request

2016 Budget = \$585,620

2017 Budget Request = \$603,154

Increase of \$17,534 or 2.99%

2017 budget increase:

- **Employee and Labour Relations = \$10,000**
- **Employee Assistance Program = \$8,000**