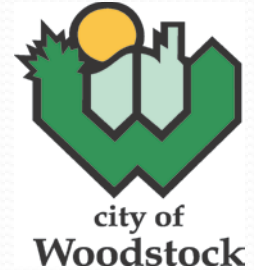


2020 Corporate Budget Impacts

- Salaries & Wages (CUPE & Admin) -1.75%
- Salaries & Wages (Fire) presented at 2019 level
- Health Benefit Cost (Extended Health, Dental, etc.) = 11.8% increase
- WSIB rate (except Transit & Culture) = 3.6% decrease
- Employment Insurance = 2.9% increase
- CPP= 10.3% increase
- OMERS = 4.1% increase
- Employer Health Tax = 6% increase



Human Resources 2019 Budget Results

2019 HR Budget = \$657,460

2019 HR expenditures = \$615,228

\$42,232 under budget

2019 accounts under budget:

- **Employee and Labour Relations = \$44,025**



Human Resources 2020 Budget Request

2019 Budget = \$657,460

2020 Budget Request = \$676,760 (excluding Long Service)

Increase of \$19,300 or 2.94%

2020 budget modest increases in, Health & Safety, Consultant Services, and Recruitment.