

Appendix 3 – 2020 Levy Budget Pressures - Expenses

Expense related pressures – considered in the MPI

Budget Pressures	2020 (\$ million)	Tax Impact %
Development charge grants	5.00	1.37%
Healthcare spending	0.22	0.06%
Long-term Care summer staffing	0.36	0.10%
EMS WSIB presumptive legislation	0.50	0.14%
EMS overtime increase	0.20	0.05%
Other items less than \$100 thousand	0.11	0.03%
Total of 2019 Expense Pressures affecting 2020	6.39	1.75%
Base compensation increases (includes ABCs)	8.42	2.30%
Additional working day (includes ABCs)	1.06	0.29%
Homelessness shelter contracts	0.80	0.22%
Employee Engagement Survey	0.15	0.04%
Road crack sealing	0.25	0.07%
Emerald ash borer tree removal	0.50	0.14%
Impacts of Bill 108	TBD	TBD
Other items less than \$100 thousand	0.38	0.10%
Total of 2020 Expense Pressures	11.56	3.16%
Total Expense Pressures	17.95	4.91%