

## 2018 MINIMUM WAGE IMPACT SUMMARY

	<u>BUSINESS UNIT</u>	<u>AMOUNT</u>	<u>FTE</u>	<u>COMMENTS</u>
<b>Base Budget Adjustments</b>				
	Customer Services	(\$1,856)		
	Capitol Theatre	(\$1,515)		
	Recreation & Culture Services	(\$6,643)		
	Fire Services	(\$1,774)		
	Library Services	(\$11,916)		
	Accounting Services	(\$3,432)		
	ITS Corporate Services	(\$2,570)		
	Social Housing	(\$1,604)		
	Fleet Management	(\$2,402)		
	Waste Management	(\$10,293)		
	Public Works	(\$37,284)		
	Provincial Offences Court	(\$1,716)		
	<b>Total Base Budget Adjustments</b>	<b>(\$83,005)</b>		
<b>User Fee Increases</b>				
	Cemetery User Fees	(\$1,997)	.31% increase	
	Adult Programs	(\$1,251)	4.53% increase	
	Indoor Pools	(\$20,264)	10.57% increase	
	Outdoor Pools	(\$16,242)	21.35% increase	
	Playground/Daycamps	(\$30,241)	20.22% increase	
	Theatre User Fees	(\$2,332)	3.08% increase	
	Gallery User Fees	(\$3,488)	6.43% increase	
	Museum User Fees	(\$13,342)	69.42% increase	
	Youth Programs	(\$2,967)	9.66% increase	
	Arena Hall Rental Rates	(\$1,924)	4% increase	
	Arena Ice Rental Rates	(\$53,785)	2% increase	
	Ball Diamond Maintenance	(\$4,778)	7.7% increase	
	Hall Rental	(\$1,379)	7.7% increase	
	Parks Facility Rentals	(\$672)	7.7% increase	
	Soccer Field Rental	(\$3,079)	7.7% increase	
	Bldg Dev Serv - Bill 124	(\$3,526)	.26% increase	
	Licensing	(\$2,084)	1.3% increase	
	<b>Total User Fee Increases</b>	<b>(\$163,351)</b>		
<b>Staffing Reductions</b>				
	Library Services	(\$10,468)	(0.42)	Eliminate one (1) Page Position and 5.5 hours of another page
	Engineering	(\$14,829)	(0.48)	Reduce by 1 Student for 4 month term
	<b>Total Staffing Reductions</b>	<b>(\$25,297)</b>	<b>(0.90)</b>	
<b>Taxation Area Rated Increase</b>				
	<b>Total Taxation Area Rated Increase</b>	<b>(\$31,211)</b>		Horticulture Maintenance
	<b>Total Minimum Wage Requirement</b>	<b>(\$302,864)</b>	<b>(0.90)</b>	