STANDING POLICY COMMITTEE ON FINANCE

QUESTION PERIOD

Minute No. 600
Councillor Havixbeck requested the Chair to clarify the number of full time equivalents the City had and the background about why the number was not readily available.

Councillor Wyatt advised that the total full time equivalents in the 2013 adopted budget was 8,770.5 and included 5,976.49 FTE's in the Utility, Municipal Accommodations, Transit, Water and Waste utilities sewer disposal, solid waste disposal and Special Operating Agencies, which were somewhat tax supported but in a category of non-tax supported. He advised that there had been a practice in the past with regards to capital projects where a capital project was budgeted and hired folks for the project, but that these were being looked at.

Councillor Havixbeck requested assurance that the budgeted amount of 8770.5 F.T.E. equaled the actual because the 2013 budget was premised on hiring 320 more people.

Councillor Wyatt acknowledged that was an issue and the past practice where actuals were different that budgeted was being addressed. He added that the budget was targeted for consideration before Christmas.

Councillor Havixbeck referred to a 7.2 million surplus; 4.2 million from local streets coming in under budget and 3 million from regional streets and a recent press release that went out about additional work to be done. Councillor Havixbeck questioned if the 4.2 million followed the one percent property tax motion that had been tied to local streets.

Councillor Wyatt replied that this was a good news story because of the fact that there was competitive pricing from the private sector that came in approximately 7.2 million under budget. That number could go down or potentially up in terms of warranty work and all the projects. The Public Service brought forward a list and said the work was necessary and would ultimately have to be done one way or other. The Riverbank Stabilization work was emergency work and the City did not know what was going to happen next year in terms of flooding in Winnipeg. Councillor Wyatt stated that he trusts the staff, who were the professionals, and able to decide if something needed to be done right away. He advised that 3.15 million on Ness Avenue was slated for 2014 but, by and large, the majority of the funds had been earmarked to get work done as quickly as possible and that was something that was welcome.

Councillor Eadie stated he believed the 7.2 million in savings was due to lower bidding costs, lower material costs related to the whole regional local street program, not only just the local street renewal reserve, and questioned how much of the 7.2 million was savings for the actual reserve established for just local street renewal.

Standing Policy Committee on Finance – Question Period (continued):

Councillor Wyatt agreed to get the breakdown that was given in the Committee to Councillor Eadie. The overall budget went from approximately 30 million in terms of regional local streets to about 62 million so it more than doubled in terms of spending and a percentage of that was the local street reserve of 4 million and the 7.2 million was a combination of regional and local streets.

Councillor Eadie inquired if the report detailed the local street renewals coming out of the reserve or not.

Councillor Wyatt stated that of the 7.2 million, 1.8 million was geared towards rehabilitation of an additional 13 local streets, including Victor Lewis Drive and Sheppard Street and 3.15 million was for the tendering of Ness, which was, if not a regional street, then a major collector.