890 - Schedule "A" referred to in Clause 1 of the Report of the Executive Policy Committee dated September 26, 2001

WAPSO
Incremental Cost of the Memorandum of Settlement
September 5, 2001
Assumptions

1. *The contract stipulates that the increases for the year 2002 will be between 2.0% and 2.5% based on a formula tied to CPI. The incremental cost has been prepared using 2.5% for the 2002 negotiated wage increases. If the actual rate increases are less than 2.5% the incremental costs will be lower.*

2. *The composition of the workforce in the bargaining unit is constant at 560 for WAPSO, 161 for WAPSO Exempt, and 18 for senior management as of January 15, 2001, for the term of the contract.*

3. *The number of employees in each classification and pay rate is assumed constant for the term of the contract.*

4. *Vacation entitlements remain constant for the term of the contract.*

5. *By way of letter of understanding, the city has agreed to create a professional Development Fund during the term of the agreement in the amount of $200,000 that will be used for education, training and professional development of members of the WAPSO bargaining unit.*

6. *For the purpose of this calculation we have used the calendar years 2000, 2001, 2002, 2003.*

7. *The number of hours paid to employees assumes a weighted average work-week per employee for 52 weeks a year and includes one week for management recognition.*

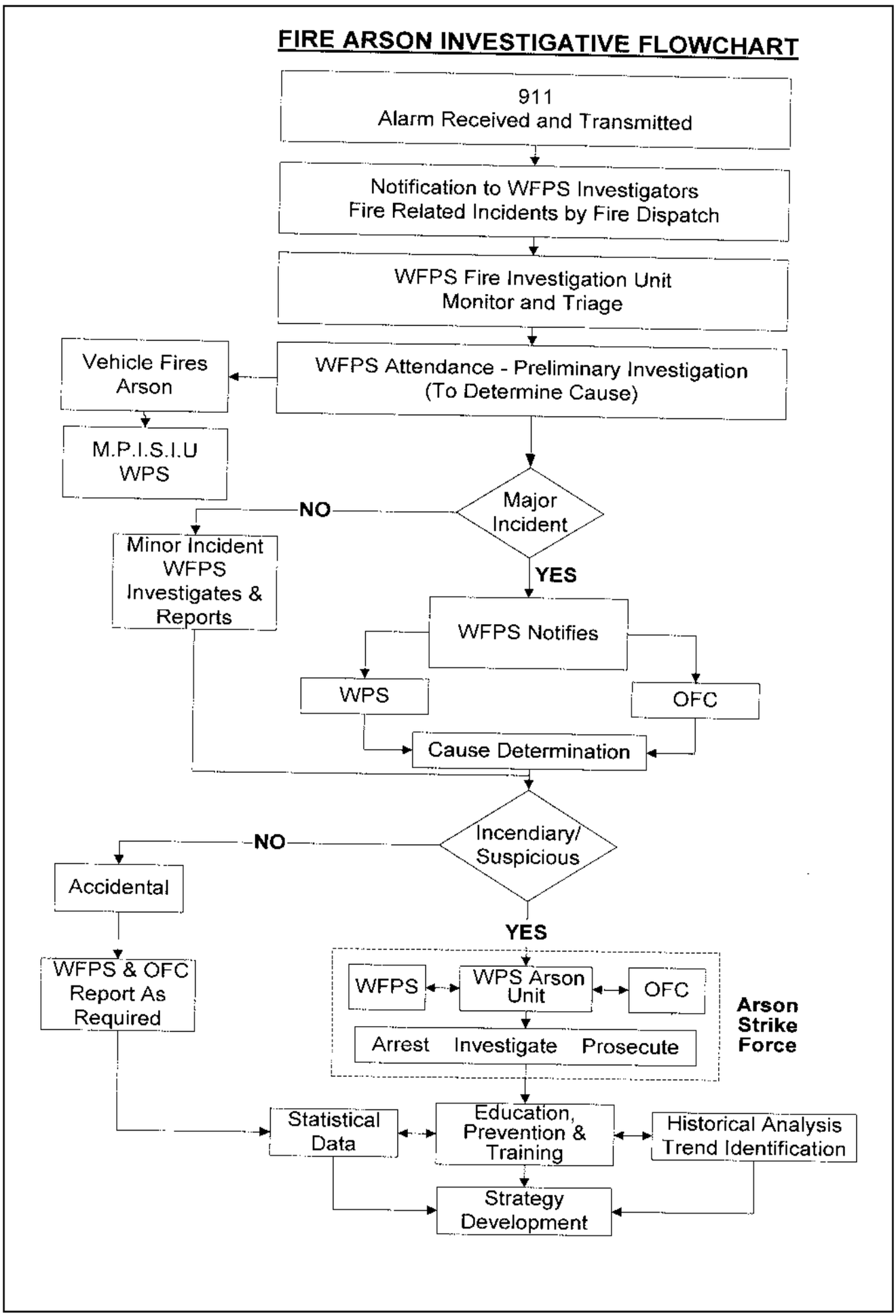
8. *A constant number of hours worked has been used for each year.*

9. *The position Evaluation Manual currently in effect will be amended such that the education factor rating assigned to CGA and CMA accounting designations shall be increased from 4.5 to 5.0. This may result in a change in position' s salary. It is not possible to estimate which positions will be affected and therefore no cost has been provided.*

10. *Based on Hay Group Salary Survey Report, the City has created a new salary schedule for employees hired on or after October 21 2001. The new schedule has a reduction in WAPSO top salaries that are greater than market. It is not possible to estimate how many new positions the City will have and therefore no cost savings have been provided.*

11. *Step adjustments have been estimated to be .89%, 0.88% and 0.87% for Wapso, 0.58%, 0.76% and 0.72% for Wapso exempt and 0.33%, 0.79% and 0.75% for Senior Management for 2000, 2001 and 2002 respectively.*

891 - Appendix "A" referred to in Clause 8 of the Report of the Standing Policy Committee on Protection and Community Services dated September 10, 2001



Appendix "B" referred to in Clause 8 of the Report of the Standing Policy Committee on Protection and Community Services dated September 10, 2001

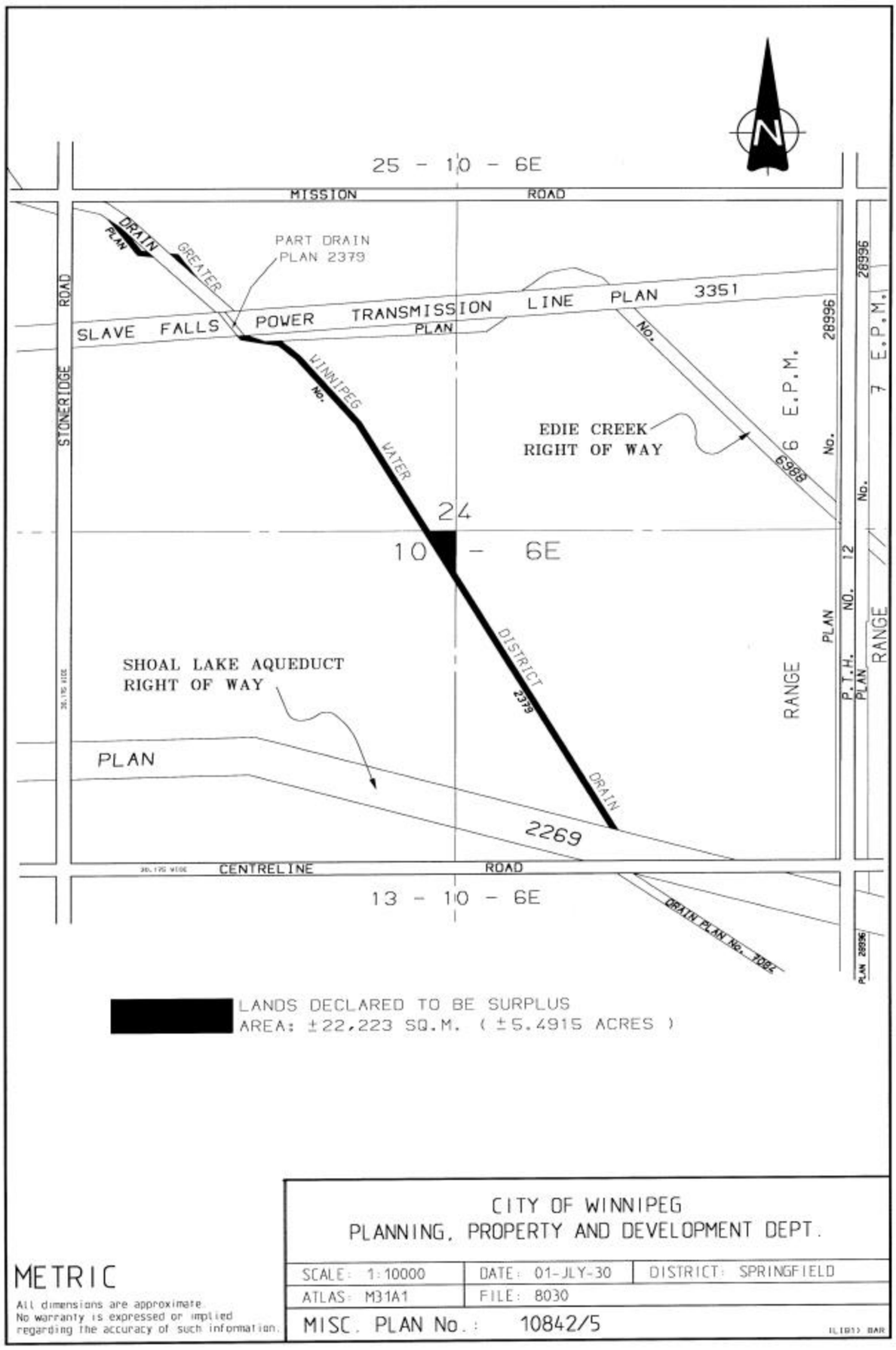
Date: July 4, 2001 First Year of Program **2001**

	2001	2002	2003	2004	2005
Capital					
Capital Expenditures Required					
Less: Existing Budgeted Costs					
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal					
Debt - External					
Grants (Enter Description Here)					
Reserves, Equity, Surplus					
Other - Enter Description Here					
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs - WPS Arson Unit	$ 231,687	$ 390,652	$ 397,657	$ 404,803	$ 412,092
Direct Costs - FPS Fire Investigation Unit	$ 464,669	$ 469,458	$ 474,347	$ 479,308	$ 484,342
Less: Anticipated Provincial Funding	$ (696,356)	$ (860,110)	$ (872,004)	$ (884,111)	$ (896,434)
Less: Incremental Revenue/Recovery					
Net Cost/(Benefit)					
Less: Existing Budget Amounts					
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: 1. Police costs assume July 1, 2001 start date. 2. Police salaries reflect 1.9% increase for 2001 and 2% every year thereafter.

B. Roloff, Controller, WFPS
G. Hammond, Controller, WPS

892 - Appendix "A" referred to in Clause 9 of the Report of the Standing Policy Committee on Public Works dated September 4, 2001



893 - Schedule "A" referred to in Clause 2 of the Report of the Standing Policy Committee on Property and Development dated September 4, 2001

By-Law No. _____

File No. **DASZ 5/01**

Atlas Sheet No. **AL31 RIEL COMMUNITY**

N

Explanation

An application for the approval of the plan of subdivision shown outlined below and for a proposed zoning change to By-law No. 6400/94 by rezoning the land on Halparin Drive and Ramblewood Road North from an "A-5" AGRICULTURAL DISTRICT to an "RR-2" RURAL RESIDENTIAL DISTRICT as shown outlined below.



Schedule "A" for
File DASZ 5/01
Riel Community Committee
July 4, 2001

THIRD READING : _____ EFFECTIVE DATE : _____

ZONING AGREEMENT : YES ☐ NO ☐ CAVEAT No. _____

894 - Schedule "A" referred to in Clause 3 of the Report of the Standing Policy Committee on Property and Development dated September 4, 2001

By-Law No. _____

File No. **DASZ 15/01**

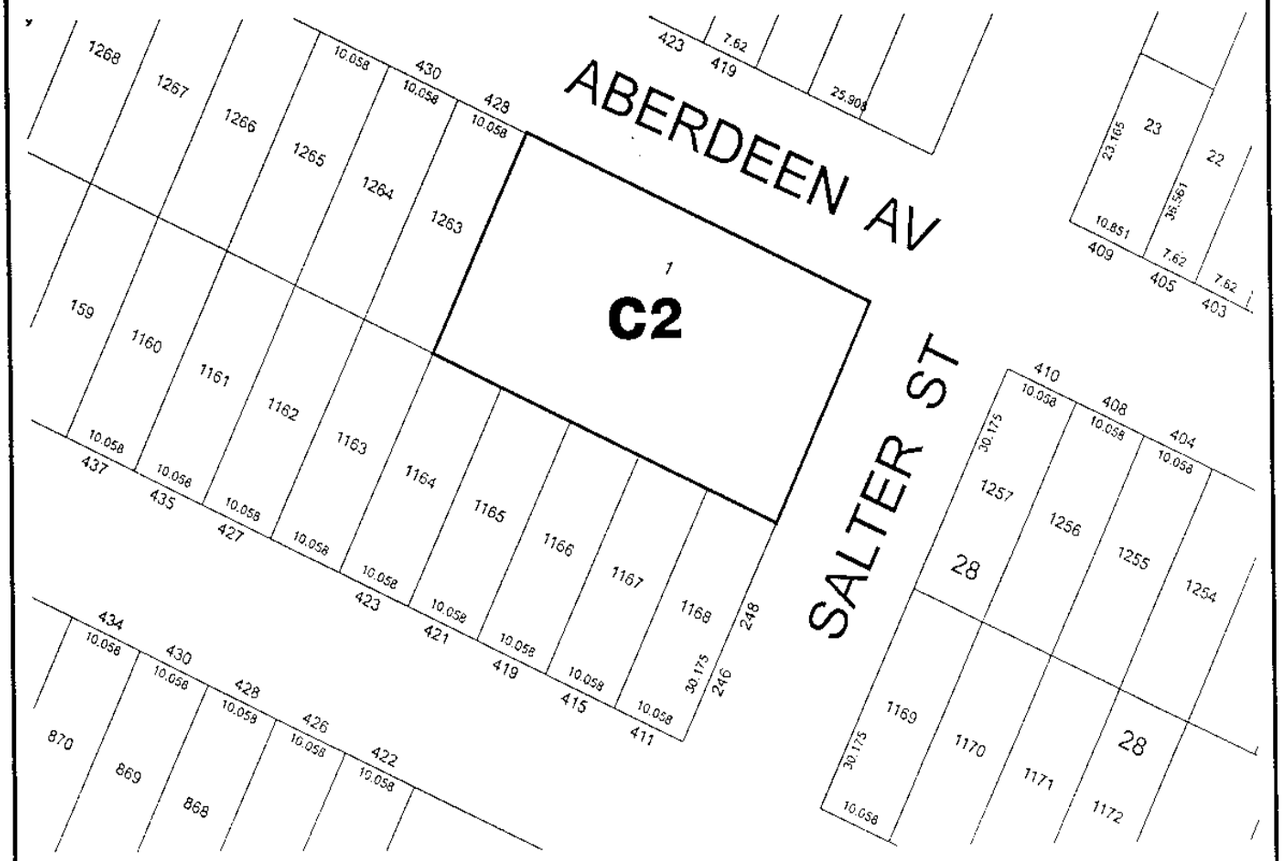
Atlas Sheet No. **W25**

N

LORD SELKIRK WEST KILDONAN COMMUNITY

Explanation

An application for the approval of the plan of subdivision shown outlined below and for a proposed zoning change to By-law No. 6400/94 by rezoning the land on the southeast corner of Salter Street and Aberdeen Avenue from an "R2" SINGLE-FAMILY DISTRICT and an "R2-T" TRANSITIONAL DISTRICT to a "C2" COMMERCIAL DISTRICT as shown outlined below.



Schedule "A" for
File DASZ 15/01
Lord Selkirk-West Kildonan
Community Committee
June 27, 2001

THIRD READING : _____ EFFECTIVE DATE : _____

ZONING AGREEMENT : YES ☐ NO ☐ CAVEAT No. _____

895 - Schedule "A" referred to in Clause 4 of the Report of the Standing Policy Committee on Property and Development dated September 4, 2001

FILE No.

File No. **DAZ 203/2001**

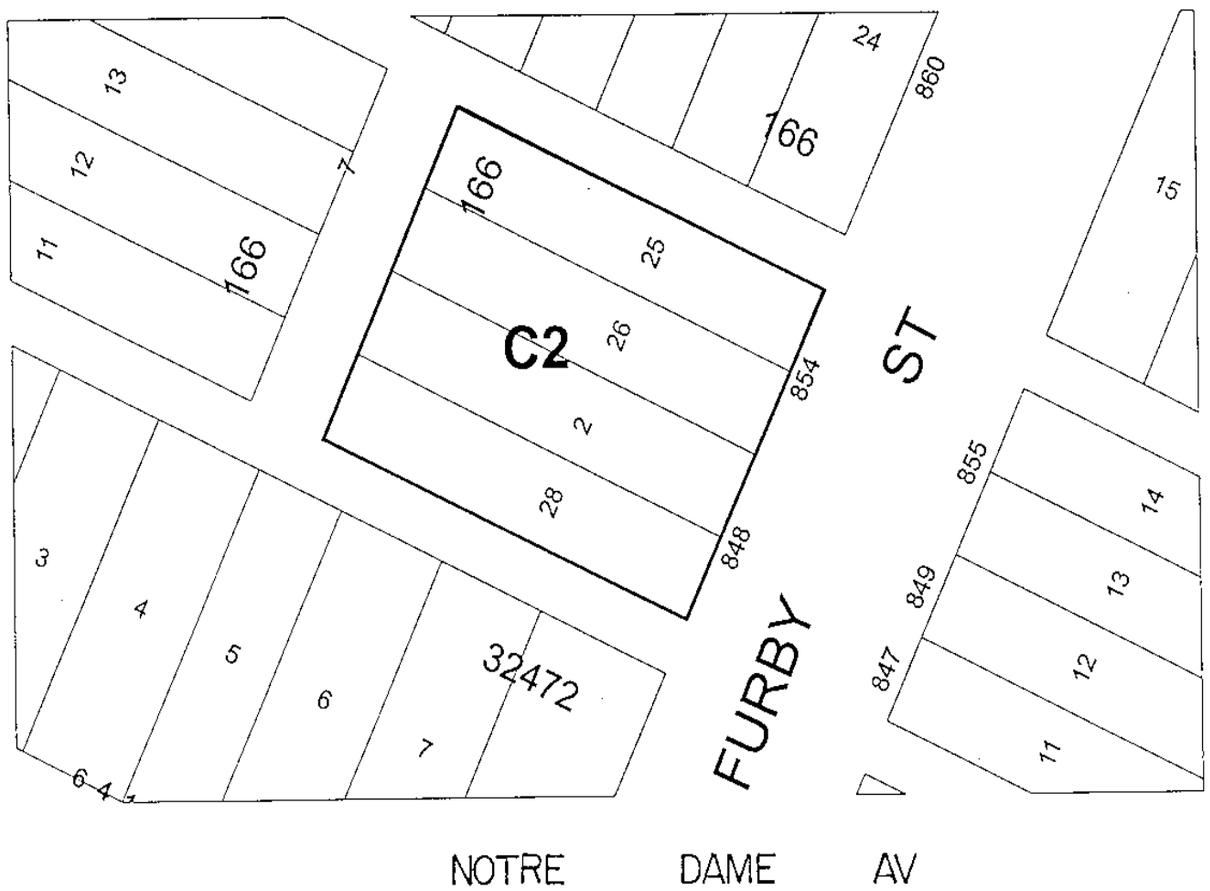
Explanation

A proposed zoning change to By-law number 6400/94 by rezoning the land at 848 and 854 Furby Street from an "RM-L" MULTIPLE-FAMILY DISTRICT to a "C2" COMMERCIAL DISTRICT as shown outlined below.

Atlas Sheet No. Y23

N

LORD SELKIRK
WEST KILDONAN
COMMUNUTY



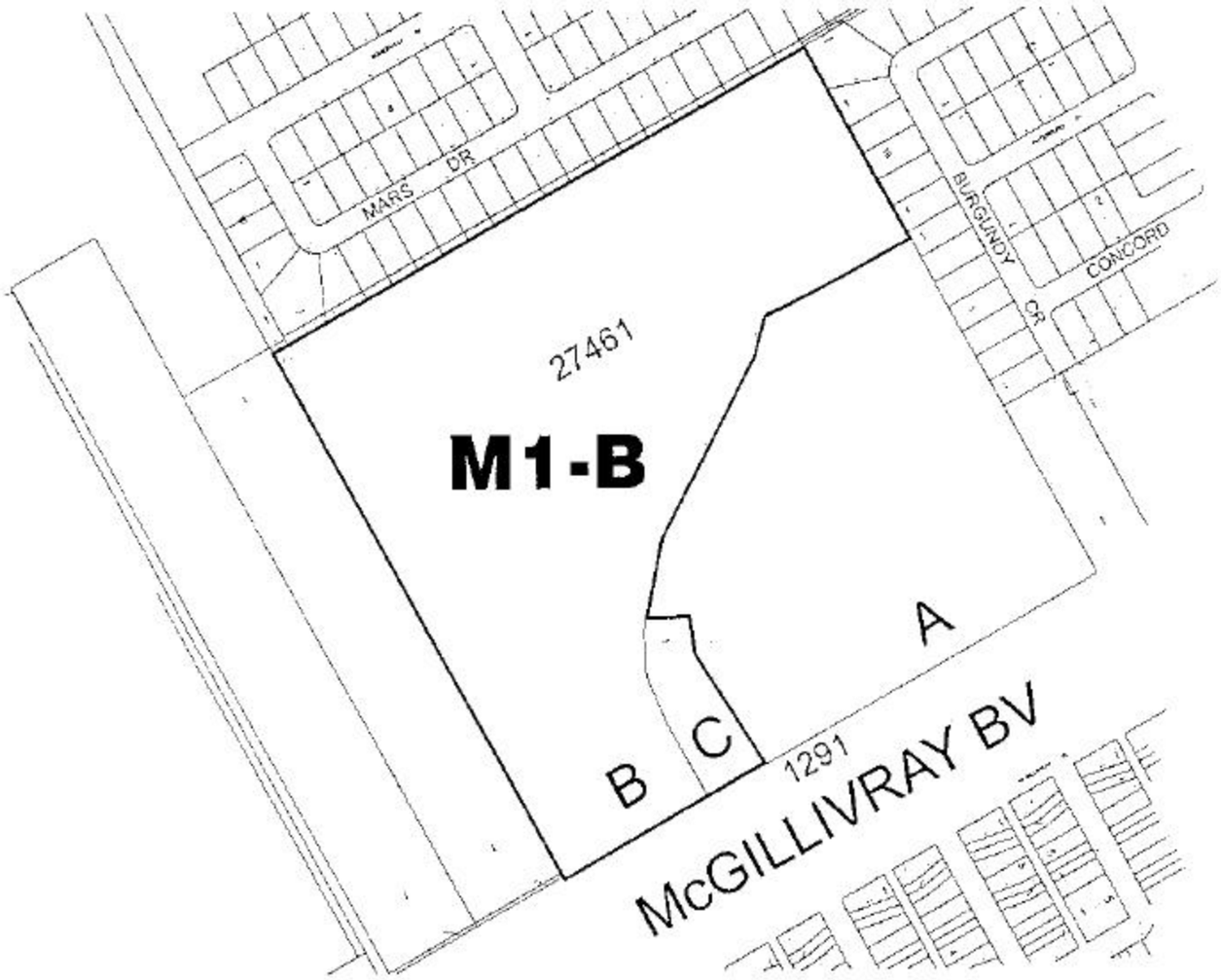
Schedule "A" for
File DAZ 203/01
Lord Selkirk-West Kildonan
Community Committee
June 27, 2001

THIRD READING : _____ EFFECTIVE DATE : _____

ZONING AGREEMENT : YES ☐ NO ☐ CAVEAT No. _____

896 - Schedule "A" referred to in Clause 5 of the Report of the Standing Policy Committee on Property and Development dated September 4, 2001

By-Law No.	File No. DAZ 213/01
Atlas Sheet No. AF23 ASSINIBOIA COMMUNITY	Explanation: A proposal to rezone the land at 1291 McGillivray Boulevard from an "R1-5" SINGLE-FAMILY DISTRICT and a "C2" COMMERCIAL DISTRICT to an "M1-B" INDUSTRIAL DISTRICT as shown outlined below.



THIRD READING : EFFECTIVE DATE :

ZONING AGREEMENT : YES ☐ NO ☐ CAVEAT No.