

CITY OF VAUGHAN
REPORT NO. 9 OF THE
BUDGET SUB-COMMITTEE

*For consideration by the Council
of the City of Vaughan
on Monday, June 25, 2001*

The Budget Sub-Committee met at 10:21 a.m. on Wednesday, June 20, 2001, in the Councillors Boardroom.

Present: Councillor Di Vona, Chair
 Councillor Ferri
 Councillor Kadis
 Councillor Racco

The following items were dealt with, and are for consideration at the Council meeting of June 25, 2001:

1 2002 OPERATING/CAPITAL BUDGETS

The Budget Sub-Committee recommends:

- 1) That the recommendation contained in the following report of the Director of Finance, dated June 20, 2001, be approved; and**
- 2) That staff provide a draft 2002 Budget showing a 0% increase in the average tax rate, including the implications of achieving this rate, to a Budget Sub-Committee meeting at the end of October 2001.**

Recommendation

The Director of Finance in consultation with the Director of Reserves & Investments recommends:

That staff discuss the proposed 2002 Budget process with the Budget Sub-Committee.

2 2001 FINAL OPERATING BUDGET

The Budget Sub-Committee recommends approval of the recommendation contained in the following report of the Director of Finance, dated June 20, 2001:

Recommendation

The Director of Finance recommends:

That the attached 2001 Final Operating Budget Summary be received.

3

REQUEST FOR AN UPDATED FTE REPORT

The Budget Sub-Committee recommends approval of the recommendation contained in the following report of the Director of Finance, dated June 20, 2001:

Recommendation

The Director of Finance in consultation with the Budget & Planning Supervisor recommends:

That the Full-Time Equivalency (FTE) Budgeted update request include 2001 data only and be incorporated as part of the 2002 Operating Budget.

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**UPDATED MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM
FINANCIAL INFORMATION RETURN**

The Budget Sub-Committee recommends:

- 1) That the recommendation contained in the confidential report of the Director of Finance, dated June 20, 2001, be approved;
- 2) That staff provide a revised report reflecting the changes to the performance indicators for the Municipal Performance Measurement Program, and comments be provided on any items of significance and importance;
- 3) That staff provide information on the performance measurement figures for the surrounding municipalities; and
- 4) That discussion be held at a Committee of the Whole (Working Session) on ways to educate residents about, and promote, solid waste recycling and composting.

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The meeting adjourned at 10:41 a.m.

Respectfully submitted,

Councillor Di Vona, Chair