CITY OF VAUGHAN

REPORT NO. 2 OF THE

BUDGET COMMITTEE

For consideration by the Council of the City of Vaughan on March 8, 2004

The Budget Committee met at 9:41 a.m., on February 27, 2004.

Present: Councillor Bernie Di Vona, Chair

Mayor Michael Di Biase (10:51 a.m.)

Councillor Tony Carella Councillor Susan Kadis Councillor Peter Meffe

Councillor Sandra Yeung Racco

Also Present: Regional Councillor Mario F. Ferri (9:45 a.m.)

Regional Councillor Joyce Frustaglio (11:09 a.m.)

Regional Councillor Linda D. Jackson

The following items were dealt with:

1 SPECIAL ASSISTANT – COMMUNICATION MANAGEMENT, OFFICE OF THE MAYOR PRE-BUDGET APPROVAL

The Budget Committee recommends:

- 1) That this matter be referred to the next Budget Committee meeting; and
- 2) That the deputation of Mr. Paul De Buono, Vaughan Watch, P.O. Box 5126, Vaughan, L6A 1R6, be received.

Recommendation

The Commissioner of Legal and Administrative Services in consultation with the City Manager and the City Clerk recommends:

That pre-budget approval be given to hire a Special Assistant – Communication Management on a contract basis;

That the salary range be determined through the job evaluation process;

That the City Clerk be directed to provide notice of an intention to adopt a part of budget and schedule a Council meeting for the purpose of approving the recommended position as required by the Municipal Act and By-law 394-2002; and

That the newly-created position be included as part of the Clerk's Department staff complement.

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2 <u>ALLOCATION OF FIRE TRUCKS</u>

The Budget Committee recommends:

- 1) That a report be provided for consideration in the 2005 budget deliberations on the feasibility of upgrading as necessary and adding temporary accommodations to Volunteer Fire Station 7-4 in Kleinburg, for the temporary assignment upon the completion of the hiring of the 20 new full-time firefighters designated for the new Fire Station 7-9 in the Woodbridge Expansion Area, until the new Fire Station 7-9 is built; and
- 2) That the report of the Fire Chief, dated February 27, 2004, be received.

Recommendation

The Fire Chief recommends:

 That the oral presentation and submission of the information report on the Allocation of Fire Trucks be received.

3 <u>2004 DRAFT OPERATING BUDGET – ADDITIONAL INFORMATION</u>

The Budget Committee recommends:

- 1) That the Budget Committee be provided with a copy of the Base 2003 Operating Budget Detail, the revised Draft 2004 Operating Budget Detail and that the revisions be identified;
- 2) That staff provide a report with respect to crossing guards, including:
 - a) A comparison of service levels of other municipalities with a population similar to Vaughan;
 - b) The provision in the Municipal Act regarding the responsibility for municipalities to provide this service;
 - c) The rationale behind the number(s) and placement of crossing guards; and
 - d) Opportunities for the school boards to assist in the provision of this service;
- That staff provide a report on the staff complement, and associated costs, for the Community Planning, Urban Design and Building Standards departments and the impact of growth on staffing levels;
- 4) That staff review and report on the Appliance Pick-up Service with respect to implementing increased by-law enforcement for related infractions;
- 5) That staff provide a report on the Winterization Program, including a cost breakdown for the windrow service, details of the existing contract, equipment rental and plowing;
- 6) That staff provide a report on the existing staff complement and the new staff complement requests for the Corporate Communications department, including job descriptions for each of the positions;
- 7) That staff provide a breakdown of the \$750,000 allocated to Fire Station 7-8, including any impact on the pre-budget staffing approval request for the Woodbridge Expansion Area New Fire Station 7-9;

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- That the new staff complement requests, the controllable and non-controllable increases be 8) brought forward to the next Budget Committee meeting:
- 9) That the memorandum from the Commissioner of Finance & Corporate Services, dated February 24, 2004, be received; and
- 10) That the verbal reports of the City Manager and the Commissioners of Legal and Administrative Services; Finance and Corporate Services; Planning, Economic & Technology Development/Corporate Communications and Engineering and Public Works, be received.

4 **LEVEL OF SERVICE FOR WASTE COLLECTION PROGRAMS IN 2004**

The Budget Committee recommends that this matter be referred to the next Budget Committee meeting.

Recommendation

The Commissioner of Engineering and Public Works recommends that Council provide direction with respect to:

- The provision of leaf and yard waste collection for a 34 week period, commencing April 5 and 1. ending November 27, 2004; and,
- 2. The continuation of twice per week waste collection during the summer months of 2004.

CORRESPONDENCE -GALLANOUGH RESOURCE CENTRE

The Budget Committee recommends:

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- 1) That this matter be referred to the next Budget Committee meeting; and
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2)	That the correspondence of Mr. Rick Meridew, President, Gallanough Resource Centre, Brooke Street, Thornhill, L4J 2K7, dated February 9, 2004, be received.
The for	egoing matter was brought to the attention of the Committee by Councillor Susan Kadis.
The me	eeting adjourned at 12:25 p.m.
Respec	etfully submitted,
Council	lor Bernie Di Vona, Chair