

**CITY OF VAUGHAN**

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 1, Report No. 4, of the Special Committee of the Whole (Budget), which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.



**1                    PLANNING APPLICATION FEES – FINANCIAL IMPACT OF BILL 124  
                          (ITEM 1, BUDGET COMMITTEE MEETING OF JANUARY 11, 2005)**

**The Special Committee of the Whole (Budget) recommendation was dealt with and adopted at the Council Meeting of January 24, 2005 under Minute No. 11.**

**CITY OF VAUGHAN**

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 2, Report No. 4, of the Special Committee of the Whole (Budget), which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

---

**2                    OPERATING BUDGET 2005 – RECREATION FEE INCREASES  
                          (ITEM 2, BUDGET COMMITTEE MEETING OF JANUARY 11, 2005)**

**The Special Committee of the Whole (Budget) recommendation was dealt with and adopted at the Special Council Meeting of January 24, 2005 under Minute No. 18.**

CITY OF VAUGHAN

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 3, Report No. 4, of the Special Committee of the Whole (Budget), which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

3

**COUNCIL BUDGET  
(ITEM 3, BUDGET COMMITTEE MEETING OF JANUARY 11, 2005)**

The Special Committee of the Whole (Budget) recommends that the 2005 Draft Budgets for Corporate Council (Attachment 1) and Mayor and Councillors (Attachment 2), contained in the following report of the City Clerk, dated January 11, 2005, be approved:

**Recommendation**

The Budget Committee recommends:

That this matter be deferred for discussion with Members of Council.

Report of the City Clerk, dated January 11, 2005

The City Clerk requests direction respecting the 2005 Corporate Council, Mayor and Councillors budgets.

**Purpose**

To present the 2005 Corporate Council, Mayor and Councillors budgets for consideration.

**Background - Analysis and Options**

The attached draft budgets for the Corporate Council (Attachment #1), Mayor and Councillors (Attachment #2) are submitted for consideration. The base budgets have been brought forward from 2004. The Mayor has requested an increase to accommodate newsletters, conference attendance and an allowance for increased part-time staff assistance which has been included in the attached 2005 Draft Operating Budgets.

Council approved an equalization factor in 2003 to equalize funding to provide a more consistent level of service for constituents deemed necessary because of the substantial difference in population across the various wards. The equalization calculation is included in Attachment #3 and the individual budgets have been adjusted accordingly in the attached 2005 Draft Operating Budget.

**Relationship to Vaughan Vision 2007**

This report is consistent with the priorities previously set by Council.

**Conclusion**

It would be appropriate that direction be provided respecting the Corporate Council budget, Mayor and Councillors budgets and application of the equalization formula.

**Attachments**

Attachment #1	Draft Budget – Corporate Council
Attachment #2	Draft Budget – Mayor and Councillors
Attachment #3	Equalization Calculation

CITY OF VAUGHAN

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 3, SPCW(Budget) Report No. 4 – Page 2

**Report prepared by:**

John D. Leach, City Clerk

(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)

*(Please also refer to Item 3, Budget Committee, Report No. 1)*

CITY OF VAUGHAN

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 4, Report No. 4, of the Special Committee of the Whole (Budget), which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

4

**2004 POSITION VACANCIES**

The Special Committee of the Whole (Budget) recommends:

- 1) That the following staff complement positions contained in Attachment 1 of the following report of the Director of Human Resources, dated January 18, 2005, be approved:

Operational & Compliance Auditor  
Communications Operator (Fire)  
Probationary Firefighter  
Real Estate Appraiser/Negotiator  
Manager of Development Services  
Senior Engineering Assistant (2 positions – Development Engineering)  
Transportation Engineer  
Design Draftsperson  
Traffic Transportation Analyst  
Senior Engineering Assistant (Public Works)  
Municipal Services Technician  
Equipment Operator I (3 positions – Public Works)  
Water, Wastewater & Drainage Supervisor  
Serviceperson III (Water)  
Serviceperson III (Wastewater) (2 positions)  
Planner I (Policy Planning/Urban Design)  
Planner I (Development Planning)  
Senior Urban Designer  
Director of Building Standards  
Building/Plumbing Inspector  
Manager of Facilities  
A.C. & H.V. Mechanic  
Assistant Foreperson  
Facility Operator I (5 positions – Building & Facilities)  
Manager of Parks & Forestry Operations  
Park Attendant  
Labourer (Parks)  
General Programmes Supervisor  
Youth Outreach Worker  
Clerk Typist D (2 positions – Recreation and Culture)  
Control Desk Attendant (Recreation and Culture)  
Clerk Typist C (Recreation and Culture)  
Cultural Services Coordinator

- 2) That the following staff complement positions be referred for further review to the next Budget Committee meeting, with the applicable job descriptions and an explanation of why the position is required:

Senior Manager of Strategic Planning  
Solicitor/Corporate  
Supervisor, Council Secretariat  
Engineering Assistant  
Waste Management Co-ordinator  
Labourer (Roads);

CITY OF VAUGHAN

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 4, SPCW(Budget) Report No. 4 – Page 2

And further, that staff provide a cost benefit analysis on filling the position of Solicitor/Corporate as opposed to using external legal counsel;

- 3) That staff provide a list to the next Budget Committee meeting of all vacant contract positions;

And further, that contract positions exceeding 3 months not be filled until such time as the Budget Committee has completed its review.

**Recommendation**

The Director of Human Resources, in consultation with the Senior Management Team, recommends that:

The updated vacancy list including the rationale for hire for approved new positions, as at January 12, 2005, be received.

**Purpose**

To provide additional information as requested by the Budget Committee on January 11, 2005.

**Background - Analysis and Options**

At the Budget Committee meeting of January 11, 2005, the Budget Committee recommended:

“That staff provide an updated vacancy list that details the nature of the vacancies and that for the approved new positions a current job description be provided along with an explanation as to why the position should be filled.”

**Conclusion**

The position vacancies and requested information, as at January 12, 2005, are provided in the attachments.

**Attachments**

#1 - Position Vacancy Report – January 12, 2005

#2 - Job Descriptions Package - Approved New Position Vacancies – January 12, 2005

**Report prepared by:**

Cathrine Berge, Director of Human Resources

(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)

*(Please also refer to Item 7, Budget Committee, Report No. 1 and Items 7, 8, 9, 10 and 15, Budget Committee, Report No. 2)*

CITY OF VAUGHAN

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 5, Report No. 4, of the Special Committee of the Whole (Budget), which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

**5**

**RESPONSE TO DEPUTATIONS  
SENIORS ISSUES AND SERVICES  
THE SENIORS ASSOCIATION OF VAUGHAN  
THE GARNET WILLIAMS SENIORS  
VILLA GIARDINO – MAPLE RESIDENTS  
COMMITTEE OF THE WHOLE (WORKING SESSION), NOVEMBER 23, 2004**

The Special Committee of the Whole (Budget) recommends:

- 1) That the recommendation contained in the following report of the City Manager, dated January 18, 2005, be approved;
- 2) That the contents of this report be provided to all those who appeared on deputation at the November 23, 2004 Committee of the Whole (Working Session) and all Senior's Groups in Vaughan;
- 3) That staff's request for additional funds in the amount of \$2,500 be referred to the Budget Committee;
- 4) That the matter respecting Snow Removal be forwarded to a Committee of the Whole (Working Session) for further discussion; and
- 5) That staff be directed to communicate the Villa Giardino Seniors Group request with respect to transit and bus shelters to York Region Transit.

**Recommendation**

The City Manager, in consultation with the Senior Management Team, recommends that this report BE RECEIVED.

**Purpose**

The purpose of this report is to respond to the issues raised by a number of Senior's Groups that appeared on deputation at the November 23, 2004 Committee of the Whole (Working Session).

**Background – Analysis and Options**

a) Origin

On November 23, 2004, Committee of the Whole (Working Session) heard deputations from the Seniors Association of Vaughan Inc. (S.A.V.I.), the residents of Villa Giardino – Maple and the Garnet Williams Seniors. The deputations dealt with seniors' issues and services. In response to the deputations, Committee of the Whole (Working Session) adopted the following motion:

- 1) That the following deputations and written submissions be received:
  - a) Ms. Maria Eva Crisante, SAVI, 88 Fieldgate Drive, Maple, L6A 1K9, and written submission dated November 23, 2004;
  - b) Mr. Tony Piarulli, Villa Giardino Seniors Group, 2502/2504/2506 Rutherford Road, L4K 5N6, and written submission dated, dated November 23, 2004; and

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005

Item 5, SPCW(Budget) Report No. 4 – Page 2

- c) Mr. Allan Froom, Garnet Williams Seniors, 7601 Bathurst Street, Apt. #1201, Thornhill, L4J 4H5, and written submission dated November 23, 2004; and
- 2) That staff prepare a comprehensive list of all proposals made by the three deputants, including any other matters identified, to the Clerk, by SAVI or its members' clubs before December 6, 2004 and that each proposal be referred to the appropriate department for detailed comments.
- 3) That comments include policy and procedure options for consideration by Council at a future Committee of the Whole meeting, not later than March 31, 2005; and
- 4) That the written submission of SAVI, be received.

Council ratified this motion Council on December 6, 2004.

On January 11, 2005, Budget Committee adopted the following motion.

The Budget Committee recommends that this matter be referred to the Special Committee of the Whole (Budget) meeting of January 18, 2005, for a comprehensive report addressing all the deputation requests made by S.A.V.I. at the November 23, 2004 Committee of the Whole (Working Session) meeting.

This report has been prepared in response to the direction of Budget Committee.

b) Report Format

The three seniors groups each provided separate written submissions in conjunction with their oral deputations. The issues raised have been grouped by thematic area. Examples include: "Public Transit" and "Facilities". Responses have been prepared on an issue-by-issue basis. The issues list and the responses are set out below.

- c) Compilation of Issues Identified in Deputations  
The Seniors Association of Vaughan Inc. (S.A.V.I.)  
Villa Giardino - Maple  
Garnet Williams Seniors  
Committee of the Whole Working Session  
November 23, 2004
- 

1. Facilities

- **More money be made available and attributed to furnishings for seniors rooms on an "as needed" basis;**

***Response:** Depending on the extent of the furnishings that are required, new items may be requested through the capital budget process. Money has been requested in the 2005 capital budget to assist. No additional funds have been allocated in the operating budget for 2005. Staff checks furnishings at each location annually and will continue to submit capital requests as needed. Seniors' Clubs are encouraged to fundraise to assist the City in reducing costs whenever possible.*

- **There be more City Staff support to assist in the operation of the clubs and in the organization of additional programs and services;**



CITY OF VAUGHAN

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 5, SPCW(Budget) Report No. 4 – Page 3

**Response:** Staff resources are allocated to assist the 15 clubs in the City along with implementing various senior programs. The Recreation and Culture department is in the process of implementing a reorganization, which will provide a greater presence in the community in order to support seniors' clubs. The necessary staff resources have been identified as part of the Recreation and Culture Reorganization for 2005.

In 2004 S.A.V.I. undertook three very successful initiatives as part of the seniors' strategy. The initiatives included:

- The Seniors Information Day, June 2, 2004 as part of Seniors Month;
- Seniorsfest held on September 12, 2004 and;
- Seniors' Summit held on November 23, 2004.

Over 1,200 seniors attended the various events. Many expressed an interest in seeing these events and/or similar activities that encourage social, recreational and educational opportunities for seniors. In order to continue to support the volunteer efforts of the S.A.V.I. staff request \$2,500 for administrative and event planning costs. All events in 2004 had event sponsors but some costs cannot be absorbed through sponsorship.

- **Villa Giardino seniors request the City's support and assistance in the completion and approval of their application for Community Service Organization Status, in order to have access to services and facilities provided by the City and to be part of the seniors' network;**

**Response:** Recreation and Culture staff will review the request.

- **Garnet Williams Seniors request that future locations be built larger and Seniors' clubs be consulted on room space requirements before construction, in response to room size constraints limiting the number members that they may enrol;**

**Response:** Staff has noted this concern for future planning and will review the present programming space requirements and scheduling with the club.

- **Garnet Williams Seniors are requesting advice as to a contact person who they could refer inquiries to about seniors' clubs and programs, particularly for inquiries from the Chinese and Russian communities.**

**Response:** The contact person for new seniors' clubs is Domenic Colallilo, Program Manager, Recreation and Culture Department at 905 832-8500, ext. 8356.

Responding Department(s)

- Recreation and Culture

2. City Policies

- **Maintain consistency in policies for the operation of each club and enforce them;**

**Response:** The Recreation and Culture Department is revising a document entitled: "City of Vaughan Seniors' Clubs Operating Guidelines", which will assist clubs in their operation and management. Once the draft document is finalized, seniors' clubs will be invited to provide comments before it goes to Council for approval. An orientation session will follow with club executives along with S.A.V.I. member representatives.

CITY OF VAUGHAN

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 5, SPCW(Budget) Report No. 4 – Page 4

- **The clubs should be consulted and provide input when amendments or changes to senior program fees and policies are made.**

***Response:** The Recreation and Culture Department is undertaking a user fee study in 2005. Seniors' clubs representatives will be consulted. Seniors' Clubs are consulted when changes are made to various policies (i.e. Bocce Policy)*

Responding Department(s)

- Recreation and Culture

3. Snow Removal

- **Request that the City decrease the amount of time that it takes to remove windrows once the plough clears the snow;**

***Response:** The amount of time between the road plough and the windrow-clearing machine varies with the amount and type of snowfall. During very heavy snowfalls, as was recently experienced on December 23, 2004, the windrows left by the ploughs are heavy and take longer to clear. During lighter snowfalls, the machines can keep up with the ploughs more easily, and the delay between the plough and the windrow unit is usually between 3-4 hours. In comparison, when the City provided windrow clearing for only those who were approved to be on the list as a result of medical documentation, the time between the plough and the windrow being cleared was permitted to be up to 48 hours after the storm.*

*In order to improve the delay time any more than the current amount, additional equipment would need to be hired. Depending on the contractor involved, each additional unit required could cost up to \$24,000 in standby costs per season, excluding the hourly operating costs. Once the number of windrow units starts to exceed that of snow ploughs, co-ordination becomes a significant problem, and may result in more missed streets and driveways. As such, it is recommended that the current ratio of one windrow unit per residential snow- plough be maintained.*

- **Villa Giardino requests the City's assistance in the removal of snow on the main road between the Sports Village and their residence.**

***Response:** The ploughing of the road between the Sports Village and Villa Giardino is done through an agreement on title between the City and Villa Giardino – Maple, with a 50/50 cost sharing agreement. A private contractor is currently performing winter maintenance. The maintenance agreement contains the same service level standards as the City has for its public roadways. As the cost for this service is covered in a formal agreement, the City is providing assistance with snow clearing services on this roadway.*

Responding Department(s)

- Public Works

4. Land Development

- **Supports the expansion of regional roads prior to subdivision approval, in response to the gridlock that, "dominates our roads and it is difficult and frustrating to travel from one point to another".**

CITY OF VAUGHAN

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 5, SPCW(Budget) Report No. 4 – Page 5

**Response:** *The current process for the review and approval of new development does include a review of the timing of the expansion of the Regional road system. At the Block Plan stage requirements for the Regional road upgrades are identified and translated to conditions of approval for Draft Plans of Subdivision. This process over the last few years has resulted in several Regional Road projects being advanced from the originally planned schedule and will result in road improvements being completed before homes in the new development areas (Blocks 11, 12, 18 & 33W) are occupied. The same process will be applied as new development areas are proposed for development.*

- **Crossing lights on main roads need to be adjusted to allow more time for pedestrian crossing, citing Jane and Major Mackenzie and Melville and Major Mackenzie as two of many examples. The Garnet Williams Seniors suggest better synchronization of the traffic lights and more advanced greens.**

**Response:** *Pedestrian crossing signals on main roads as referenced above are under the jurisdiction of the Region of York. Average walking rates are used to determine the time required to cross the roadway. Total "Walk" time provided is the total of the steady white "walk" indication and the flashing amber "don't walk" indication. Generally, if a pedestrian pushes the walk call button and steps off the curb before the flashing don't walk indication, there will be enough time provided to cross the road at normal walking rates. In areas where there are a significant number of seniors who require more time to cross the road, limited additional time can be provided. These areas should be brought to the attention of the Region of York. If a pedestrian does not push the walk call button, less walk indication time is provided.*

Responding Department(s)

- Public Works
5. Waste Management

- **Reinstate twice a week garbage pick-up during the summer months;**

**Response:** *Twice per week summer waste collection was eliminated in 2004, at a savings of over \$450,000. In addition to the financial savings, this move brought the City into line with the waste collection frequencies of other municipalities in Ontario, and was a positive step to make residents consider recycling more thoroughly as an option for handling their waste materials. As the current waste collection contracts have been approved at the 2004 levels of service, twice per week waste collection is not an option at this time.*

- **Institute weekly recycling pick-up;**

**Response:** *Through the 2005 Operating Budget process, staff has identified approximately \$600,000 in additional funds required to provide weekly recycling collection for the latter portion of the year. As has been reported previously, any change to the frequency of recycling collection would need to be tied into the opening of the Region's new Materials Recovery Facility due to the lack of available 5 sort recycling trucks. This new facility is expected to open July 2005.*

- **Confirm our own long-term waste disposal plan for York Region;**

CITY OF VAUGHAN

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 5, SPCW(Budget) Report No. 4 – Page 6

**Response:** *In terms of long term disposal plans, the Regional Municipality of York, by virtue of the Municipal Act 2001, has the jurisdictional authority and mandate to provide waste disposal for the area municipalities in the Region, not the City of Vaughan. In this regard, the Region has contracted with a number of landfills in Canada and the U.S. to handle its waste for the next number of years. In addition to contracting for landfill capacity, they have contracted with a processing facility in Newmarket to handle the Source Separated Organic wastes (SSO's) that will be collected through the upcoming three-stream "Green Bin" program. The Region is also looking at entertaining pilot projects with private companies in an effort to test new and emerging technologies in order to reduce the dependency on landfill.*

- **Request that the waste collection companies ensure that all refuse and recycling material be picked-up and that no garbage be left on the property and/or road.**

**Response:** *A significant part of the problem concerning waste and recycling materials being left on the road is in how the materials are set out for collection. Lighter materials, like paper and plastic bottles, are easily blown from the blue boxes and open topped garbage containers during windy days, and often this mess is wrongly attributed to "careless" collection workers. While the City has spoken with its contractors about the quality of their work, the contractors' employees are not required to, nor are they paid to, clean up materials that are blown about the streets as a result of the weather and how the materials are placed out for collection. To help educate residents on how to set out materials for collection, the City asks residents to bundle their papers, tie them together (or place in an open topped plastic or paper bag), and place them inside the blue box for collection. For those residents who have more than the average amount of materials to set out for collection, the City sells additional blue boxes to its residents for the nominal cost of \$5 per blue box.*

Responding Department(s)

- Public Works

6. Sign Regulation

- **Institute a sign removal program to eliminate unauthorized signs throughout the City and charges should be laid where possible to deter violators.**

**Response:** *Enforcement Services conducts targeted initiatives on signs several times each year. This is on top of the 24 hours per week expended on sign enforcement. A report will be coming forward in February outlining the results of the latest blitz and potential new initiatives aimed at reducing the number of illegal placard and ground signs.*

Responding Department(s)

- Enforcement Services

7. Taxes

- **Request that taxes be kept low to minimize burden on seniors so as not to effect lifestyle changes;**

CITY OF VAUGHAN

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 5, SPCW(Budget) Report No. 4 – Page 7

**Response:** To assist the City's seniors and minimize the property tax burden, the City does provide an annual grant to those in most need. A senior property owner that has been a resident in Vaughan for at least one year and receives the Federal Guaranteed Income Supplemental is eligible to receive a credit of \$225.00 from the City of Vaughan towards their property taxes.

To further assist seniors, the Region of York has a tax deferral program for those seniors that meet the Region's criteria. This program permits an interest free deferral of property tax due to reassessment and therefore maintains the level of taxation for each year. The deferred property taxes are repaid only when the property is transferred or sold to someone other than a spouse.

- **Request that City Council approach the Provincial Government to review the legislation governing the education portion of the property tax, with the objective of reducing the portion that the senior taxpayers absorb.**

**Response:** In September of 2004, the City's Commissioner of Finance & Corporate Services, Mr. Clayton Harris, made a presentation to the Canadian Property Tax Association requesting support for the removal of education funding from property taxation. In 2004 education funding represented 28.7% of your residential property tax bill.

Councillor Peter Meffe introduced a resolution at the December 14, 2004 Budget Committee meeting requesting the Province to review services currently funded from property taxes. This includes education funding.

Responding Department(s)

- Finance and Corporate Services

8. Recreational Facilities

- **Revise user fees for fitness centres, aquatic programs, bocce and other seniors' programs with a view to making them more affordable.**

**Response:** At the present time we already discount memberships and programs for seniors. Many of the seniors' programs and services do not recover the direct operating costs. A user fee study will take place in 2005, which will identify gaps and opportunities to make changes to future user fees. Community groups such as S.A.V.I. will be invited to participate in the public feedback meetings. At this time we do not recommend reductions in fees until we review the findings of the User Fee Study and present recommendations to Council for their consideration.

Responding Department(s)

- Recreation and Culture

9. Hospital for the City of Vaughan

- **Strongly support action to have a hospital in the City of Vaughan. Healthcare is a major issue with seniors and the realization of a hospital in Vaughan would provide an improved service for seniors as well as the community at large.**

CITY OF VAUGHAN

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 5, SPCW(Budget) Report No. 4 – Page 8

**Response:** *Through the initiative of Council, the City is actively pursuing a health-care facility for the City of Vaughan through the Vaughan Health-Care Facility Study Task Force. The Task Force has initiated the preparation of the Vaughan Health-Care Facility Planning and Implementation Study and it is nearing completion. The study demonstrates that there is a need for a health-care facility in the city, in the form of a community hospital. It suggests that the hospital could also provide a specialized focus on Geriatrics and chronic disease management, in response to Vaughan's growing seniors population. The purpose of the study is to provide the basis for a request to the Ministry of Health and Long Term Care for its support to proceed with the planning and development processes for the health-care facility. Currently, it is expected that the request will be made to the Ministry of Health and Long Term Care by the end of February 2005.*

Responding Department(s)

- City Manager's Office

10. Transit

- **Request that the City assist the seniors at Villa Giardino in obtaining a shuttle bus to provide transportation to the Maple Health Centre, York Central Hospital, Fortino's Plaza, etc.**

**Response:** *Transit is the responsibility of the Region of York through York Rapid Transit (YRT). Such a request would need to be directed to the Region.*

- **Villa Giardino residents would like a bus shelter on the north side of Rutherford Road;**

**Response:** *Bus shelters are also the responsibility of YRT. A request for a bus shelter would need to be submitted to YRT for its approval and action. The request will be evaluated by YRT on the basis of its criteria, to determine if it is warranted.*

Responding Department(s)

- Engineering

**Conclusion**

In accordance with the direction of the Budget Committee, staff have prepared a report addressing the requests made by the Seniors' organizations on deputation at the November 23, 2004 Committee of the Whole (Working Session) meeting. It is recommended that the report be received and that Committee provide staff with any necessary direction in respect of the disposition of these matters.

**Attachments**

N/A

**Report Prepared by:**

Roy McQuillin, Manager of Corporate Policy, ext. 8211

*(Please also refer to Item 6, Budget Committee, Report No. 1 and Item 5, Budget Committee, Report No. 2)*

CITY OF VAUGHAN

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 6, Report No. 4, of the Special Committee of the Whole (Budget), which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

**6 REVIEW OF FULL COST RECOVERY APPLIANCE COLLECTION PROGRAM**

The Special Committee of the Whole (Budget) recommends approval of the recommendation contained in the following report of the Commissioner of Engineering and Public Works, dated January 18, 2005:

**Recommendation**

The Commissioner of Engineering and Public Works recommends that the report be received for information.

**Purpose**

As per the direction of the Budget Committee, January 11, 2005, *“that staff provide a detailed status report to the Special Committee of the Whole (Budget) meeting of January 18, 2005 with respect to the appliance collection service and the fee charged for said service.”*, this report has been prepared to enable a review of the appliance collection program in the City of Vaughan.

**Background – Analysis and Options**

On November 19, 2002, a report entitled *“Steps to Increase Waste Diversion”* (Item 4, Report 82) was put forth to Committee of the Whole (Special – Operating Budget). The report presented various recommendations and options that could be pursued in an effort to increase waste diversion and/or reduce waste management costs in the City of Vaughan. One of the recommendations contained in the report stated *“That Council provide direction with respect to the implementation of a user fee for residents using the City’s large appliance collection service”*.

In the body of that report, three scenarios were presented with respect to appliance collection options:

1. Status quo, whereby the City would continue to collect appliances at no direct cost to the resident;
2. Up to 50% partial cost recovery, whereby the resident would be charged a percentage of the full cost; and,
3. Removing appliance collection from curbside collection services.

At the time the Committee report was prepared in 2002, the Town of Richmond Hill did not provide appliance collection; however, their service level changed during 2002 to include once per month appliance collection. The Town of Aurora required residents to make their own arrangements for disposal with the contractor, and East Gwillimbury did not provide an appliance collection service. East Gwillimbury still does not provide an appliance collection service.

On the other hand, Markham and Newmarket charged residents a fee for appliance collection services. Neither Newmarket nor Markham covered the entire cost of the services through this fee.

Even though a full cost recovery program was not an option presented in the staff report, Committee recommended that a new \$25 fee be introduced for appliance collection. Council, at its February 10, 2003, meeting adopted Committee’s recommendation, i.e. \$25/appliance, and the program was formally launched August 1, 2003.

**CITY OF VAUGHAN**

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 6, SPCW(Budget) Report No. 4 – Page 2

At the time of that report, and as is currently, the City of Vaughan paid its contractor \$25.07 (+ plus tax) per appliance unit picked up. The \$25.07 fee that the contractor charges the City includes costs for preparing routes maps, rental of appliance collection vehicle, staffing, transportation of materials to the contractor's yard and hiring a company to evacuate appliances that contain CFC's in accordance with Regulation 356 (Ozone Depleting Substances) & Regulation 189/94 (Refrigerants) of the Environmental Protection Act.

The contractor then sells the appliances as scrap metal to a scrap metal dealer. Since the implementation of the full cost recovery program, the contractor has received significantly less revenue from the sale of the scrap metal (i.e. 50% less), as the number of appliances collected has dropped off dramatically. In 2004, the estimated revenue received by the contractor for the sale of scrap metal was approximately \$6,500 (119 MT @ \$55/t).

The year prior to the implementation of the full cost recovery program (2002), the contractor had invoiced the City for a total of \$109,605 for appliance collection services. Since the implementation of the program, the number of appliances collected has decreased by approximately 50% (Refer to Table 1), as residents are opting for alternative disposal options (i.e scrap metal dealers, the collection of old appliances by the retailer delivering the new one, free drop off at the Region's Georgina Transfer Station, donation of operating appliances to charitable organizations etc).

The appliance collection cost shown in 2004 (i.e. \$4,000), are costs predominantly associated with the collection of appliances placed in the 'appliance bunker' by City Parks and Road crews in the yard of the Joint Operations Centre. These appliances are found dumped in parks, or along the rural roadsides, and brought back into the yard until collected by the contractor.

Table 1  
2002 to 2004 Appliance Collection  
Net Cost and Number of Units Collected

<b>Year</b>	<b>Net Cost</b>	<b>Number of Appliances Collected</b>
2002	\$109,605	4,372
2003*	\$92,706	4,116
2004	\$3,947	2,003

\* The full cost recovery program was implemented in August 1, 2003.

Source: City of Vaughan, Public Works & Finance Departments.

In order to compare various current service levels, Table 2 depicts appliance collection programs that municipalities currently offer – or may not offer – to their residents within the Region of York. Table 2 also provides comparative data citing the Cities of Barrie, Brampton and Ottawa. As shown in the table, the appliance collection programs offered by municipalities vary



**CITY OF VAUGHAN**

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 6, SPCW(Budget) Report No. 4 – Page 3

Table 2  
Appliance Collection Program in Other Municipalities

<b>Municipality</b>	<b>Conditions</b>	<b>Frequency</b>	<b>Cost</b>	<b>Limit*</b>
Aurora	Resident required to contact contractor to arrange for appliance appointment.	Once per month	No charge	No limit
East Gwillimbury	No collection. Resident required to take to depot.	n/a	n/a	n/a
Georgina	By appointment	Once per month	\$1.00/item	5
King	By appointment	Once per month	no charge	no limit
Markham	By appointment	Once per month	\$10 / pick up	5
Newmarket	By appointment	Once per week	\$11/item	no limit
Richmond Hill	By appointment	Once per month	no charge	5
Whitchurch-Stouffville	By appointment	Every other month	no charge	no limit
Brampton	By appointment	Once a week	no charge	no limit
Barrie	No collection. Resident required to take to landfill	n/a	n/a	n/a
Ottawa	No collection. Resident to make own arrangements.	n/a	n/a	n/a

- Source: Waste Management staff at respective municipality, January 2005.

- \* Where municipalities have indicated 'No Limit', it infers a reasonable number being set out

**Conclusion**

The direction of Council was to implement a full cost recovery program for appliance collection and that has been successfully done for both single and multi-residential collections.

Through the implementation of this program, the City of Vaughan has realized cost savings in excess of \$100,000. With an annual (2004) net cost less than \$4,000, the appliance program is an effective cost recovery program that the residents of Vaughan.

**Attachments**

N/A

**Report prepared by:**

Caroline Kirkpatrick, C.E.T., M.C.I.P.  
Supervisor of Solid Waste Management

Brian T. Anthony, CRS-S, C. Tech  
Director of Public Works

*(Please also refer to Item 9, Budget Committee, Report No. 1)*



CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005

Item 7, SPCW(Budget) Report No. 4 – Page 2

- (2) That staff provide a report with respect to implementing a reporting system for all major contracts and that the said report include a spreadsheet listing all contracts, renewal dates and related tendering process timelines; and further  
  
That 60 days be added to the timelines to provide sufficient time for contract renewals;
  - (3) That following the January 20, 2005 Library Board meeting, Vaughan Public Libraries provide comments on the overall expenditure reduction recommended by Senior Management;
  - (4) That with respect to Waste Management, staff provide a report to the Special Committee of the Whole (Budget) meeting of January 18, 2005, on options for implementing a bag limit, including a fee to be charged for bags in excess of the proposed bag limit and an implementation plan;
  - (5) That staff provide a status report to the Special Committee of the Whole (Budget) meeting of January 18, 2005 on disabled parking infractions; and further  
  
That staff provide a report by the end of February 2005 on the matter of how disabled parking violations are dealt with in the courts;
  - (6) That staff report on options for repayment of the Hydro Vaughan Holdings Transfer/Loan;
- 2) That the confidential recommendation of the Budget Committee (Closed Session) of January 11, 2005, be approved; and
  - 3) That the following report of the City Manager, the Commissioner of Finance & Corporate Services, the Senior Management Team and the Director of Budgeting and Financial Planning, dated January 11, 2005, be received.

Report of the City Manager, the Commissioner of Finance & Corporate Services, the Senior Management Team and the Director of Budgeting and Financial Planning, dated January 11, 2005

The City Manager, the Commissioner of Finance & Corporate Services, the Senior Management Team and the Director of Budgeting and Financial Planning recommends:

- 1) That the following report updating the status of the 2005 Draft Operating Budget be received; and
- 2) That staff be provided with direction relating to the continued utilization of one-time subsidies to assist in the balancing of the 2005 Draft Operating Budget; and
- 3) That the impact of the Budget Committee's direction on the use of one-time subsidies be incorporated into the Draft Operating Budget; and
- 4) That the 2005 Draft Operating Budget, including recommended revenue increases and cost reductions contained in this report to reduce the average tax rate percentage increase be approved; and
- 5) That the 2005 Draft Operating and Capital Budgets, including any Budget Committee recommendations from today's meeting, be brought forward to the Special Committee of the Whole meeting of Tuesday, January 18, 2005.

**CITY OF VAUGHAN**

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 7, SPCW(Budget) Report No. 4 – Page 3

**Purpose**

The purpose of this report is to provide the Budget Committee with an update of the 2005 Draft Operating Budget complying with the Budget Committee direction of identifying opportunities to reduce the tax rate percentage increase in the 2005 Draft Operating Budget.

**Background - Analysis and Options**

**Background**

At the December 14, 2004 Budget Committee meeting, staff were directed to identify revenue increases and cost reduction opportunities in an effort to reduce the average tax rate percentage increase as presented in the 2005 Draft Operating Budget. In late December, Senior Management met to identify such opportunities under the framework of a responsible approach to increasing revenues and cost reductions with minimal impacts on any existing service levels. Provided below for the Budget Committee's consideration is Senior Management's list of the opportunities for revenue increases and cost reductions to lower the 2005 Draft Operating Budget average tax rate percentage increase.

**Senior Management Identification of Revenue Increases and Cost Reduction Opportunities**

The Senior Management team explored all areas of revenue increases and cost reductions. The list provided below for the Budget Committee's consideration is the result of that exercise. Prior to the December 14, 2004 Budget Committee direction to lower the tax rate, Senior Management had already incorporated reductions in the average tax rate percentage increase as part of the 2005 Draft Operating Budget. Accordingly, the list below includes all Senior Management identified opportunities to lower the average tax rate increase reconciled from the November 23, 2004 Budget Committee agenda to today's Budget Committee agenda. Senior Management recommends the inclusion of all of the new revenue increases and cost reductions listed below in the 2005 Draft Operating Budget. Each Commissioner is prepared to speak to the recommended opportunities and their associated implications.

	Increase \$(000's)	Tax rate %incr.	\$ Impact Per Avg. Household
Nov.23, 2004 Budget Committee 2005 Draft Operating Budget increase	\$12,700	18.0%	\$126
Initial Senior Management Recommendations:			
Investment Income Increase	(400)		
Assessment Growth revenue increase	(501)		
Vehicle Reserve Contribution Reduction	(1,200)		
Pesticide Free Parks for all wards – cost increase	140		
Engineering reserve contribution revenue increase	(78)		
Contingency adjustment for collective agreements/by-laws	177		
Other misc. adjustments	(18)		
Dec. 14, 2004 Budget Committee 2005 Draft Operating Budget	\$10,820	15.3% (*)	\$107

December 2004 Budget Committee Recommendations:

Planning Applications Fee Increase move to 100% cost recovery	(3,369)
Capital Projects funded from taxation increase	93
Communities in Bloom international competition expenditure increase	<u>25</u>

**CITY OF VAUGHAN**

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 7, SPCW(Budget) Report No. 4 – Page 4

December 31, 2004 2005 Draft Operating Budget	\$7,569	10.7%(*)	\$75
---	---------	----------	------

**Additional Senior Management Recommendations for Revenue Increases  
And Cost Reductions for the Budget Committee’s consideration:  
(Recommendation 2)**

Transfer of dedicated Water & Sewer staff to W&S Budget	(139)	0.17%	
Extension of Winter Control Contract at existing prices	(180)	0.23%	
Not Renew Windrow Snow Clearing contract in the spring of 2005, (2006 savings of \$1.2m)	(300)	0.38%	
Vaughan Public Libraries overall expenditure reduction	(350)	0.44%	
Assessment Growth revenue increase	(68)	0.08%	
Increased Recreation User Fees to move closer to direct Recreation department full cost recovery – (does not include mtce, utilities, etc)	(450)	0.56%	
Waste Management Fee of \$1per bag in excess of 3 bags (2 bag limit would generate \$266K)	(136)	0.17%	
Increased By-Law enforcement revenue as planned	(351)	0.44%	
Engineering reserve contribution recalculation	(169)	0.21%	
Council Budget adjustment for equalization, etc – separate report	77	0.10%	
Engineering – Fee increase for sub-division/site plan inspections in excess of 2	(30)	0.04%	
Other misc. adjustments	<u>7</u>	<u>0.01%</u>	

January 11, 2005 Draft Operating Budget	\$5,480	6.9%(*)	\$48
---	---------	---------	------

(\*) These average tax rate percentage increases assume the continued utilization of \$11.8 million in one-time subsidies. Without the one-time subsidies, the average tax rate percentage increases would be approximately 15% higher than the number presented.

**Utilization of One-Time Subsidies**

The 6.9% average tax rate percentage increase, which includes the revenue increases and cost reductions provided previously, represents the net taxation requirement to address the current 2005 operating budget issues. It does not eliminate the need for the subsidy.

The 6.9% average tax rate percentage increase assumes the continued utilization of \$11.8 million in one-time subsidies; the same level as the 2004 Operating Budget. This \$11.8 million in one-time subsidies is presented separately because this requirement stems from operating budget issues that have yet to be permanently funded.

It is important to note that the utilization of one-time subsidies is not sustainable and not a permanent source of funding.

A list of the one-time subsidies utilized in the Operating Budget is provided below for the Budget Committee’s information. As mentioned above, one-time subsidies of \$11.8 million would still be required in order to achieve the 6.9% average tax rate increase as presented in this report.

CITY OF VAUGHAN

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 7, SPCW(Budget) Report No. 4 – Page 5

	<u>2004</u>	<u>2005</u>
Prior Year Surplus Carryforward	\$2.5m	\$2.5m
Tax Rate Stabilization Reserve Transfer	\$2.7m	\$8.8m
Building Permit Reserve Transfer	\$0.9m	-
Hydro Vaughan Holdings Transfer/Loan	\$5.7m	-
Planning Fee Reserve	-	<u>\$0.5m</u>
Total One-time Subsidies	\$11.8m	\$11.8m

Assuming that the City continues to have an annual surplus of approximately \$2.5M a further \$8.8M is required annually to balance the operating budget. This level of subsidy is not sustainable. As at December 31, 2004 the Tax Rate Stabilization Reserve had a balance of approximately \$12.0M. This balance would be reduced by \$8.8M in 2005 leaving a balance of \$3.2M for future years. The reliance on subsidies in 2005 could be reduced by increasing taxes in 2005 beyond 6.9% referred to previously.

Staff are requesting direction as to the continued utilization of one-time subsidies in the 2005 Draft Operating Budget.

**Relationship to Vaughan Vision**

This report is consistent with the priorities set out in Vaughan Vision 2007.

**Conclusion**

This report complies with the Budget Committee's direction to identify revenue increases and cost reductions to reduce the average tax rate percentage increase. The list of opportunities, if accepted as presented, reduces the average tax rate percentage increase required to balance the 2005 operating budget, excluding the utilization of one-time subsidies.

**Report prepared by:**

John Hrajnik, CMA, ext. 8401  
Director of Budgeting and Financial Planning

*(Please also refer to Item 4, Budget Committee, Report No. 1)*

**CITY OF VAUGHAN**

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 8, Report No. 4, of the Special Committee of the Whole (Budget), which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

**8** **2005 PROPOSED CAPITAL BUDGET**  
**(ITEM 1, BUDGET COMMITTEE MEETING OF DECEMBER 7, 2004)**

The Special Committee of the Whole (Budget) recommends:

- 1) That the final phase of the Enterprise GIS project be moved above the funding line and that funds, not to exceed \$305,000, be allocated for completion of the said project;
- 2) That the 2005 Proposed Capital Budget, incorporating the Budget Committee recommendation of December 7, 2004 and the recommendation from today's meeting, be forwarded to the January 24, 2005 Special Committee of the Whole (Budget) Public Meeting; and
- 3) That the memorandum from the City Manager, Commissioner of Finance & Corporate Services and the Director of Reserves and Investments, dated January 18, 2005, be received.

**Recommendation**

The Budget Committee recommends (Budget Committee recommendation of December 7, 2004):

- 1) That the recommendation contained in the following report of the City Manager, the Commissioner of Finance and Corporate Services, the Senior Management Team and the Director of Reserves and Investments, dated November 23, 2004, be approved subject to the following:
  - (a) That the Heritage Conservation District Study for the Village of Maple, in the amount of \$21,000, be added above the funding line in the Heritage Reserve;
  - (b) That the Bindertwine Soccer Field Reconstruction project, in the amount of \$206,000, be moved below the funding line and that the Calvary Baptist Church Soccer – Construction project, in the amount of \$443,000, be moved above the funding line in the list of projects to be funded from Taxation; and

That surplus monies from Taxation be allocated to the said project;

- 2) That staff review the Rainbow Creek Drainage/Erosion – Study project, in the amount of \$62,000, to explore opportunities for appropriate remediation and the feasibility of transferring the ownership of the subject area to the TRCA;
- 3) That the Region of York be requested to contribute towards the Street Sign Inventory and Assessment project, in the amount of \$150,000, and that staff be directed to draft an appropriate letter to the Region; and further

That the Regional Councillors be requested to raise this matter at the Region; and

- 4) That staff provide a breakdown of the \$515,000 allocated to the Fire Station #76 – Washrooms, Addition to Captains Office and Sleeping Quarters project.

The Budget Committee at the meeting of November 23, 2004, recommended the following:

**CITY OF VAUGHAN**

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 8, SPCW(Budget) Report No. 4 – Page 2

“The Budget Committee recommends that this matter be referred to the Budget Committee meeting of December 7, 2004.”

Report of the City Manager, the Commissioner of Finance & Corporate Services, the Senior Management Team and the Director of Reserves and Investments, dated November 23, 2004:

The City Manager, the Commissioner of Finance & Corporate Services, the Senior Management Team and the Director of Reserves and Investments recommends:

- 1) That the capital projects identified above the funding line as Proposed 2005 Capital funded other than Taxation and Long-Term Debt totaling \$32,252,000 (excluding New City Hall) be approved (Attachment 2);
- 2) That the capital projects identified above the funding line as Proposed 2005 Capital funded from Long-Term Debt totaling \$12,711,000 be approved (Attachment 3);
- 3) That the capital projects identified above the funding line as Proposed 2005 Capital funded from Taxation be approved (Attachment 4); and,
- 4) That the 2005 Proposed Capital Budget be forwarded to a future Committee of the Whole at which time a date for a public meeting will be determined.

**Purpose**

The purpose of this report is to afford the opportunity to provide members of the Budget Committee an opportunity to comment on the 2005 Proposed Capital Budget.

**Background - Analysis and Options**

The process of preparing the Capital Budget reflects a balancing of a number of issues. The continued pressures maintaining existing infrastructure, growth and the provision of new servicing requirements are balanced against available funding, the impact on future operating budgets, and the staff resources to undertake and manage the projects.

Council has approved significant amounts of capital work through the annual capital budget process (2004 \$77.6m, 2003 \$57.7m, 2002 \$60.2m).

The proposed draft 2005 capital budget submission total \$201,353,000. As of October 31, 2004 there remains approximately \$85.7 million in approved capital works outstanding from previous years. Capital projects are funded from four main sources: Development Charges, Reserves, Taxation and Long-Term Debt. To assist staff in the development of the annual Capital Budget, Council approved a series of key financial fiscal policies and are listed as follows:

- 1) Level of discretionary reserves;
- 2) Level of working capital;
- 3) Level of debt;
- 4) Level of funding from taxation; and
- 5) The requirement of funds to be on hand prior to project approval.

These policies have had a positive impact on the financial stability of the municipality. Overall key financial information/ratios approved by Council are being met.

The following is a summary of the key financial information ratios compared to targets approved by Council.



CITY OF VAUGHAN

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 8, SPCW(Budget) Report No. 4 – Page 3

	<u>Projected Dec. 31, 2004</u>	<u>Approved Target</u>
Net Development Charge Balance	\$53.0M	N/A
Discretionary Reserves	60%	50% of own source revenues
Working Capital	11.4%	10% of own source revenues
Debt Level *	1.4%	10% of own source revenues

\*Includes Commitments for OSA & Vaughan Sports Complex

The following capital budget report excludes further consideration of the City Hall project as it was dealt with a separate report to Council.

Development Charge Reserves

For the projects submitted to be funded from Development Charges, the following guidelines previously endorsed by Council were taken into consideration:

- 1) No service category with a positive balance should be placed into a pre-financing position (requirement of funds to be on hand);
- 2) No service category pre-financing should not be increased; and
- 3) Commit no more than 50% of anticipated revenue for any service category that is already pre-financed.

Capital projects have been prioritized by each department within each development charges funding source. Finance staff have assessed the funding availability and established a proposed funding line.

Within the exception of Fire Services and General Government (Planning Studies) the proposed draft 2005 capital budget is within these guidelines.

Long-Term Debt

Capital projects identified for long-term debt financing are large projects that have no other source of funding other than taxation. The 2005 request for long term debt financing total is \$12,711,000 mainly for road related construction.

A municipality may borrow or undertake financial obligations provided that the annual repayment related to the debt and financial obligations do not exceed 25% of our source revenues. It is recommended that the capital projects identified above the funding line from long term debt totaling \$12,711,000 be approved. With this approval, the City of Vaughan debt charges will be within the 10% debt policy approved by Council. The issuance of debt will have an estimated annual operating budget impact of \$1,537,000.

Taxation

Projects identified fro taxation funding are non-growth projects that have no other source of financing i.e. maintenance, repairs, technology, etc. In addition, included in the funding request from taxation is the 10% co-funding requirement of the Development Charges Act for certain growth related services (Libraries, Recreational Complexes, Parks and Vehicles).

## CITY OF VAUGHAN

### EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005

#### Item 8, SPCW(Budget) Report No. 4 – Page 4

The amount of funding provided for taxation funded projects from the 2005 Draft Operating Budget is \$6,522,000. The 2005 requests total \$36,031,000. Given that there are insufficient funds provided from the 2005 Draft Operating Budget to fund all the taxation funded capital projects, staff have reviewed previously approved projects and have identified \$400,000 in surplus funds. As a result the revised amount available for taxation funded capital projects is \$6,922,000.

As there are insufficient funds to fund all taxation funded project requests, staff have prioritized the capital projects and have set the proposed funding at \$6,649,000. Budget Committee input on the remaining \$273,000 is requested.

Any further approval of the taxation funded capital requests beyond the \$6,922,000 would have an additional impact on the 2005 Operating Budget and the property tax rate.

#### Operating Budget Implication

The proposed draft 2005 capital funding lines have been recommended. Should Council approve the capital projects identified above the proposed funding line, the City will experience future net operating costs that are associated with the projects, i.e. proposed parks, proposed community centre expansions, proposed fire halls and proposed equipment. The estimated future operating cost implication is estimated at \$3,491,000 or an estimated 5% increase in the property tax rate when the projects are complete.

#### Relationship to Vaughan Vision 2007

The budget process links the Vaughan Vision 2007 through the setting of priorities and allocation of resources.

#### Conclusion

The City Manager with the Senior Management Team and finance staff have reviewed the capital budget submissions and have established priorities and appropriate funding lines. The operating budget implications for the proposed capital budget included in this report is \$3,491,000 or approximately a 5% property tax increase when the projects are complete.

#### Attachments - (Members of Council Only) Available in Clerks Dept.

- Attachment 1 – Proposed 2005 Capital Budget Funding Summary
- Attachment 2 – Proposed 2005 Capital Budget Funded other than Taxation and Long-Term Debt
- Attachment 3 – Proposed 2005 Capital Budget Funded from Long-Term Debt
- Attachment 4 – Proposed 2005 Capital Budget Funded from Taxation
- Attachment 5 – Preliminary Continuity Schedule of Capital Reserves and Development Charges for 2004

#### Report prepared by:

Ferruccio Castellarin, CGA  
Director of Reserves and Investments, ext. 8271

(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)

CITY OF VAUGHAN

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 9, Report No. 4, of the Special Committee of the Whole (Budget), which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

**9 IMPROVING THE WAY THE OPERATING BUDGET IS COMMUNICATED**

The Special Committee of the Whole (Budget) recommends approval of the recommendation contained in the following report of the Commissioner of Finance & Corporate Services, dated January 18, 2005:

**Recommendation**

The Commissioner of Finance recommends:

That the following report be received for information purposes.

**Purpose**

The purpose of this report is to advise the Committee with respect to opportunities to present the budget and the tax impact to the public in a way that allows the public to better understand where and how their tax dollars are being spent.

**Background - Analysis and Options**

The City's annual operating budget is significant in size, approximately \$158M and complex in terms of the number and the nature of the services funded from taxation. The City continually looks for methods to present the budget to the public in ways which allows the public to better understand the budgetary challenges and issues that the City faces each year and more importantly where their tax dollars are being spent. The challenges and issues vary from service to service and the amount of taxation funding required to deliver a particular service also varies.

To better communicate the impact of the operating budget to the public changes will be made in the following areas:

1. The public report;
2. The public presentation;
3. The insert that accompanies the tax bill; and
4. The property tax bill.

The specific changes are as follows:

1. The average increase in Vaughan's property tax rate will be presented illustrating those service categories giving rise to the majority of the increase. The increase will be reflected both in terms of a percentage and dollar increase. For example based on the tax increase in the draft budget on today's agenda the increase would be shown as follows:

	<u>% Increase</u>	<u>Per Average Household</u>
Fire Rescue & Emergency Mgmt Services	2.3%	\$16.10
Vaughan Public Libraries	0.7%	\$4.90
General Municipal Services	<u>4.6%</u>	<u>\$32.20</u>
Total Average Tax Rate Increase	<u>7.6%</u>	<u>\$53.20</u>

## CITY OF VAUGHAN

### EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005

#### Item 9, SPCW(Budget) Report No. 4 – Page 2

This format will be used in the public budget report and in the presentation to the public;

2. Staff will be redoing the tax bill insert to better emphasize the major service components of Vaughan's property tax bill. This will be finalized prior to the mailing of the final tax bills;
3. The property tax bill has been redesigned to separate out the City of Vaughan portion of the property tax from the Region. Previously the City's taxes payable were lumped in with the Region's taxes payable. The new version of the tax bill is provided as Attachment 1 and the old version is provided as Attachment 2.

The above changes will assist in our ongoing efforts to better educate and inform the public regarding the use of their property tax dollars. It will assist in identifying that portion of their property tax bill that is the responsibility of the City of Vaughan vs the Region of York and the Province of Ontario.

#### **Relationship to Vaughan Vision**

One of the key objectives under "Run Our City" is to communicate effectively. The purpose of this initiative is to enhance the City's communication with the public.

#### **Conclusion**

Staff believes that these changes represent a positive step forward.

#### **Report prepared by:**

Clayton D. Harris, ext 8475  
Commissioner of Finance & Corporate Services

**CITY OF VAUGHAN**

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 10, Report No. 4, of the Special Committee of the Whole (Budget), which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

**10**

**NEW BUSINESS – FIRE DEPARTMENT  
FALSE ALARM CHARGES**

**The Special Committee of the Whole (Budget) recommends that staff provide a status report to the Budget Committee on the matter respecting False Alarm Charges.**

The foregoing matter was brought to the attention of the Committee by Mayor Di Biase.

*(Please also refer to Item 3, Budget Committee, Report No. 2)*

**CITY OF VAUGHAN**

**EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005**

Item 11, Report No. 4, of the Special Committee of the Whole (Budget), which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

**11**

**NEW BUSINESS – SPECIAL CONSTABLES**

**The Special Committee of the Whole (Budget) recommends that staff provide a status report to the Budget Committee on the matter respecting Special Constables.**

The foregoing matter was brought to the attention of the Committee by Mayor Di Biase.

*(Please also refer to Item 13, Budget Committee, Report No. 2)*