

DATE FOR PUBLIC MEETING – PROPOSED OPERATING AND CAPITAL BUDGETS

Recommendation

The Commissioner of Finance/City Treasurer recommends that the Finance and Administration Committee adopt the following:

1. That, following the Finance and Administration Committee Meetings as set out in the 2011 Budget Schedule, the proposed Operating and Capital Budgets be referred to a Special Council Evening Meeting for approval, subject to final public input; and
2. That the Special Council Meeting be scheduled during the week of March 28th or April 4th, subject to availability; and
3. That, to accommodate the notice requirements, the March 8, 2011 Finance and Administration Committee's recommendations with respect to proposed increases to the Fees and Charges By-law Number 396-2002, as amended and the proposed fee amendments to the Planning Application Fee By-law 170-2009, be referred to the Special Council Meeting to be scheduled; and
4. That appropriate notification be provided in accordance with the City's Notice By-law 394-2002.

Contribution to Sustainability

Not Applicable

Economic Impact

There is no impact associated with this report

Communications Plan

The Special Council Meeting will be communicated in accordance with the City's Notice by-law.

Purpose

To set a date for the Special Council meeting to approve the 2011 Operating and Capital Budget and amendments to the Fees and Charges by-law and the Planning Application Fee By-law, subject to final public input.

Background - Analysis and Options

The Finance and Administration Committee has dealt with items related to the 2011 Operating and Capital over the course of 4 meetings during January and February 2011. The schedule for the remaining meetings is detailed below, with the goal of completing the 2011 budget process by the last week of March or the first week of April. In addition, on March 8, 2011, the Finance and Administration Committee will be provided with reports and recommendations from staff to amend User Fees, Service Charges and Planning application fees.

By-law 394-2002 (the City's Notice By-law) requires that the public be provided with a 14 day notice period for both adoption of budgets and amendments to fees and charges, therefore to

achieve the target budget completion date, a Special Council/Public meeting must be scheduled and appropriate notice to the public must be provided.

The following schedule identifies the 2011 budget-related agenda items that will be considered by the Finance and Administration Committee over the next several weeks, and the Special Council Meeting to adopt the 2011 budget, subject to final public input:

2011 Budget Schedule

<p>March 1st – Evening Meeting Finance and Administration Committee</p>	<ul style="list-style-type: none"> • Finalize Proposed Capital Budget deliberations • Report - Council Expenditure Budgets • Report – Date for Public Meeting - Proposed Operating and Capital Budgets • Additional Correspondence – Capital Budget questions from February 22, 2011 • Public Input
<p>March 8th – Evening Meeting Finance and Administration Committee</p>	<ul style="list-style-type: none"> • Presentation – 2011 Operating and Capital Budget Update • Report - User Fee/Service Charge Review • Report - Planning Application Fees • Additional Correspondence – Questions from March 1st meeting • Public Input
<p>March 14th - 9:30 a.m. Finance and Administration Committee</p>	<ul style="list-style-type: none"> • Report - The Impact of Budgeting for Amortization • Additional Correspondence – Questions from March 8th meeting • Finance and Administration Committee Recommendation to Council • Public Input
<p>March 21st – 1:00 p.m. Finance and Administration Committee</p>	<ul style="list-style-type: none"> • Available as required
<p>Week of March 28 or April 4 – Evening Meeting Special Council Meeting</p>	<ul style="list-style-type: none"> • Public Meeting for final public input related to amendments to the User Fees/Service Charges by-law and the proposed Operating and Capital Budget • Approval of amendments to the User Fee/Service Charges by-law • Adoption and approval of 2011 Operating and Capital Budget

Relationship to Vaughan Vision 2020/Strategic Plan

The annual Operating and Capital Budget is the process to allocate and approve the resources necessary to continue to provide services to the public.

Regional Implications

Not applicable.

Conclusion

This report requests that a date for the Special Council Meeting be set for an evening during the week of March 28th or April 4th, to adopt the amended Fees and Charges, the amended Planning Application Fees and to approve the 2011 Operating and Capital Budget, subject to final public input.

Attachments

None

Respectfully submitted,

Barbara Cribbett, CMA
Commissioner of Finance/City Treasurer