

**COUNCIL EXPENDITURE BUDGETS**

**Recommendation**

The Commissioner of Finance/City Treasurer and the Director of Budgeting and Financial Planning recommend:

That the Finance and Administration Committee provide additional direction regarding the process to review the Council expense budget, which was endorsed by Council on April 5<sup>th</sup>, 2011.

**Contribution to Sustainability**

Sustainability by definition focuses on the ability to maintain a function over a period of time. Responsible budgeting allocates resources in a responsible way to sustain the City's operations and aspirations, balancing both current and future requirements.

**Economic Impact**

N/A

**Communications Plan**

N/A

**Purpose**

The purpose of this report is to request direction regarding the process to review the Council expense budget, which was endorsed by Council on April 5<sup>th</sup>, 2011,

**Background – Analysis and Options**

On April 5<sup>th</sup>, 2011, Council adopted the following Council Budget Task Force recommendation:

“That a review be conducted prior to the submission of the Council expense budget for 2012”

With the 2012 -2014 budget process underway, it is important to understand the requirements, scope, timeframe and resource assignments in order to fulfill the above recommendation. During the 2011 budget process a Council Budget Taskforce was struck, consisting of four Ward Council members, to address issues raised by Members of Council. However, as directed by the current procedural by-law, the purpose of that task force ended with the approval of the 2011 budget.

Moving forward, staff is requesting additional direction on how the Committee and Members of Council would like to proceed with conducting the requested review by asking the following questions:

1. What is the review mandate, scope, and timeline?
2. Who will perform the review? Are other resources involved?

### **Relationship to Vaughan Vision 2020/Strategic Plan**

Budgeting is the process to allocate and approve the resources necessary to continue operations and implement Council's approved plans.

### **Regional Implications**

There are no regional implications associated with this report.

### **Conclusion**

Staff is requesting further direction regarding the Council expense budget review in order to achieve the desired results.

### **Attachments**

**N/A**

### **Report prepared by:**

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Respectfully submitted,

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Barbara Cribbett, CMA  
Commissioner of Finance/City Treasurer

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