

**DRAFT 2011 OPERATING BUDGET – 2011 ADDITIONAL RESOURCE REQUESTS**

**Recommendation**

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

1. That the 2011 Additional Resource Requests (Attachment 1) included in the 2011 Draft Operating Budget be reviewed and approved; and
2. That subject to amendments by the Finance & Administration Committee to the 2011 Additional Resource Requests, the Proposed 2011 Operating Budget be recommended to Council for adoption at the April 5, 2011 Special Council Meeting

**Contribution to Sustainability**

Not applicable

**Economic Impact**

The Draft 2011 Operating Budget presented to the Finance and Administration Committee results in an annual tax increase of \$39.44 to the average household for City of Vaughan Services, including the Additional Resource Requests. The impact of the 2011 Additional Resource Requests (ARR's) component of the Proposed 2011 Operating budget is \$26.91 annually.

**Communications Plan**

Not applicable

**Purpose**

The purpose of this report is to provide information requested by the Finance and Administration Committee on March 14, 2011.

**Background - Analysis and Options**

On March 14, 2011 the Finance and Administration Committee recommended:

*"That the Additional Resource Requests be provided for review to the Finance and Administration Committee meeting of March 21, 2011"*

The prioritized 2011 Additional Resource Request (ARR) list is attached for Committee's review. Following Committee's review of, and potential amendments to the ARR list, the Proposed 2011 Operating Budget will go to the April 5<sup>th</sup> Special Council meeting for adoption.

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

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

**Regional Implications**

Not applicable

**Conclusion**

The 2011 ARR's in priority order are attached to this report for Finance and Administration Committee's review. Subject to amendments to the ARR's by the Finance and Administration Committee, staff recommend that the Proposed 2011 Operating Budget be recommended by the Finance and Administration Committee to Council for adoption at the April 5<sup>th</sup>, 2011 Special Council Meeting.

**Attachments**

Attachment 1 – 2011 SMT Recommended Additional Resource Requests

Respectfully submitted,

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Barbara Cribbett, CMA  
Commissioner of Finance/City Treasurer

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John Henry, CMA  
Director of Budgeting & Financial Planning

# 2011 SMT Recommended ARRrS

ATTACHMENT 1

#	Note	Department	Description	# of Positions	2011 Net FTE	2011 Budget Change	Cum \$ Net Change	Tax Rate % Incr.	Cum Tax Rate % Incr.
<b>2011 Base Budget Increase</b>								1.08%	1.08%
<b>Zero Budget Impact</b>									
A1		Engineering Services	Municipal Services Inspector	1	1.00	-	-	0.00%	1.08%
A2	V	Dev./ Transp.Eng.	Spadina Subway TTC Sr. Eng. Asst. (Contract)	1	1.00	-	-	0.00%	1.08%
A3		Building Standards	1 Plans Examiner (Zoning)	1	1.00	-	-	0.00%	1.08%
A4		Building Standards	1 Clerk Typist D	1	1.00	-	-	0.00%	1.08%
A5		Fleet	Filing Clerk (FT Conv.)	1	0.31	-	-	0.00%	1.08%
A6	MP	Enviro. Sustain.	Sustainability Coordinator (Contract Conv.)	1	-	-	-	0.00%	1.08%
A7		City Financial Services	Finance Business / Project Manager	1	1.00	-	-	0.00%	1.08%
A8	V	Dev./ Transp.Eng.	Municipal Services Inspect.Erosion Sediment Cont	1	1.00	-	-	0.00%	1.08%
<b>Budget Impact</b>									
1	V	Strategic Planning	Vision 2020 Strategic Plan Update	-	-	35,000	35,000	0.03%	1.11%
2	V	Legal Services	Junior Lawyer OMB Contract	1	1.00	30,444	65,444	0.02%	1.13%
3	MP	Fire & Rescue Services	7-10 Engine Crew (6 FF & 4 Cap)	10	10.00	959,746	1,025,190	0.71%	1.84%
4		Fire & Rescue Services	Mechanic - Emergency Vehicle Technician	1	1.00	56,674	1,081,864	0.04%	1.89%
5	V	Strategic Planning	On-Line Citizen Engagement Survey	-	-	75,000	1,156,864	0.06%	1.94%
6	S	Human Resources	Prof.Fees - Engagement Survey	-	-	50,000	1,206,864	0.04%	1.98%
7	V	Corporate Comm	Public relations staff	1	1.00	83,249	1,290,113	0.06%	2.04%
8		Info & Tech.Management	ITM Security Analyst	1	1.00	99,888	1,390,001	0.07%	2.12%
9		Parks Ops	2 Park Attendants	2	2.00	45,210	1,435,211	0.03%	2.15%
10		Human Resources	Crossing Guard Coordinator (FT Conv.)	1	0.50	45,312	1,480,523	0.03%	2.18%

# 2011 SMT Recommended ARR<sub>s</sub> (Continued)

#	Note 1	Department	Description	# of Positions	2011 Net FTE	2011 Budget Change	Cum \$ Net Change	Tax Rate % Incr.	Cum Tax Rate % Incr.
11		Engineering Services	Manager of Traffic Engineering	1	1.00	125,527	1,606,050	0.09%	2.28%
12		Engineering Services	Administrative Assistant	1	1.00	75,348	1,681,398	0.06%	2.33%
13	MP	Recreation Culture	Vellore CC Fitness Centre Staff (Gapped)	2	0.17	14,471	1,695,868	0.01%	2.34%
14		Enforcement Services	Licensing Enforcement Field Officer	1	1.00	39,493	1,735,362	0.03%	2.37%
15	S	Eco. Dev	Research Coordinator	1	1.00	75,473	1,810,835	0.06%	2.43%
16		Info & Tech.Management	Enterprise Data Architect	1	1.00	99,888	1,910,723	0.07%	2.50%
17		Buildings & Facilities	Mechanical Supervisor	1	1.00	110,945	2,021,669	0.08%	2.59%
18		Parks Ops	Assistant Foreperson (Horticulture)	1	1.00	97,788	2,119,457	0.07%	2.66%
19		PW / Roads	Roads Supervisor	1	1.00	108,545	2,228,002	0.08%	2.74%
20	S	Human Resources	Learning & Dev.Specialist	1	1.00	89,375	2,317,377	0.07%	2.81%
21	MP	Recreation Culture	Diversity & Inclusivity Comm. Program	-	-	50,000	2,367,377	0.04%	2.84%
22		Purchasing Services	Buyer	1	1.00	87,861	2,455,238	0.07%	2.91%
23		Legal Services	Law Clerk	1	1.00	67,885	2,523,123	0.05%	2.96%
24		Enforcement Services	Property Standards Officer	1	1.00	86,988	2,610,112	0.06%	3.02%
25		PW / Roads	Sign Crew ( 2 Equipment Operators )	2	2.00	104,393	2,714,505	0.08%	3.10%
26	MP	Budgeting & FP	Budget Analyst	1	1.00	100,788	2,815,293	0.07%	3.18%
27		Parks Ops	2 Temp Seasonal Employees	2	1.67	70,534	2,885,827	0.05%	3.23%
28		Recreation Culture	Special Events Coordinator	1	1.00	88,599	2,974,427	0.07%	3.29%
29		Development Planning	Urban Design Awards Program	-	-	30,000	3,004,427	0.02%	3.32%
30	S	Human Resources	Recognition Awards	-	-	15,000	3,019,427	0.01%	3.33%
31	V	Access Vaughan	Citizen Service Representatives	2	1.38	93,388	3,112,815	0.07%	3.40%
<b>Total of ARR<sub>s</sub> Recommended by Senior Management Team</b>				<b>47</b>	<b>42.03</b>	<b>3,112,815</b>		<b>2.32%</b>	

**Note 1:**

V = Link to Vaughan Vision 2020

MP = Link to City of Vaughan Master Plan

S = Link to Departmental Strategy