#### **APPENDIX "A"**

#### **CITY OF VAUGHAN**

### **REPORT NO. 82 OF THE**

## COMMITTEE OF THE WHOLE (SPECIAL - OPERATING BUDGET)

For consideration by the Council of the City of Vaughan on Monday, February 10, 2003

The Committee of the Whole (Special – Operating Budget) met at 1:40 p.m., on Tuesday, November 19, 2002.

Present: Councillor Susan Kadis, Chair

Mayor Michael Di Biase

Regional Councillor Joyce Frustaglio Regional Councillor Gino Rosati Councillor Bernie Di Vona Councillor Mario F. Ferri Councillor Linda D. Jackson

Councillor Mario G. Racco (1:40 p.m.-2:00 p.m.)

The following items were dealt with:

1

#### 2003 OPERATING BUDGET

The Committee of the Whole (Special – Operating Budget) recommends:

- 1) That Clauses 1, 3, 4, 6 and 7 contained in the report of the Commissioner of Finance & Corporate Services, dated November 19, 2003, be approved;
- 2) That a 2% tax increase be approved in principle and that staff explore and review opportunities for further reductions; and
- 3) That the proposed new user fees and/or increases to existing user fees as outlined in Attachment 1, and included in the proposed 2003 Operating Budget be approved, subject to deleting "Waste Management Waste User Fee".

#### Recommendation

The Commissioner of Finance & Corporate Services in consultation with the City Manager, the Senior Management Team and the Director of Budgeting and Financial Planning (Acting) recommends:

- 1) That the Proposed 2003 Operating Budget presentation be received for information purposes;
- 2) That the attached Proposed 2003 Operating Budget, which includes an average 3% tax rate increase, be approved, subject to a report on continuing the Fire Area Levy and Committee of the Whole considering the 2003 Capital Budget;

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- That a new Winterization Reserve, funded from the Public Works Winterization operating budget surplus at the end of each year beginning in 2002 be approved;
- 4) That staff report back with specifics regarding the operation and use of the Reserve;
- 5) That the proposed new user fees and/or increases to existing user fees as outlined in Attachment 1, pages 1.18 to 1.20, and included in the Proposed 2003 Operating Budget be approved;
- 6) That the Treasurer be authorized to adjust the 2003 reserve contributions as required; and
- 7) That the Public Budget Meeting be set once the Committee of the Whole has reviewed the 2003 Capital Budget.

#### 2 THIRD QUARTER OPERATING RESULTS - 2002

The Committee of the Whole (Special – Operating Budget) recommends approval of the recommendation contained in the following report of the Director of Budgeting and Financial Planning (Acting), dated November 19, 2002:

#### **Recommendation**

The Director of Budgeting and Financial Planning (Acting) in consultation with the Commissioner of Finance and Corporate Services recommends:

That the 2002 Third Quarter Variance Analysis report be received for information purposes.

### 3 PROPOSED THREE YEAR RENTAL RATES FOR RECREATION & CULTURE FACILITIES AND SERVICES IN KIND

The Committee of the Whole (Special - Operating Budget) recommends:

- 1) That the recommendation contained in the following report of the Commissioner of Community Services, dated November 19, 2002, be approved; and
- 2) That interest be charged on overdue accounts, net 30 days at 1.25% per month effective January 1, 2003, and that the user groups be notified accordingly.

#### Recommendation

The Commissioner of Community Services in consultation with the Administrative Manager of Recreation and Culture recommends:

That the proposed three year rental rates for Recreation and Culture facilities and Services in Kind as shown on Attachments 1 and 2 be approved and that the rates be effective April 1 of each year.

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#### 4 STEPS TO INCREASE WASTE DIVERSION

The Committee of the Whole (Special – Operating Budget) recommends:

- 1) That Clause 1 contained in the report of the Commissioner of Engineering and Public Works. dated November 19, 2002, be approved;
- 2) That By-law 350-94 be amended to add "Organic Yard Waste (excluding grass clippings)" as defined in the by-law, to the list of materials defined as "Non-Collectible Waste" as defined in the by-law;
- 3) That the sale of backyard composters be subsidized at a rate of \$10 per composter, with an estimated additional total cost of \$13,000 for 2003; and
- That a new user fee of \$25 be implemented for the use of the City's large appliance collection 4) service.

#### Recommendation

The Commissioner of Engineering and Public Works recommends that:

- 1. That By-law 350-94 be amended to add "Recyclable Materials" as defined in the by-law, to the list of materials defined as "Non-Collectible Waste" in the by-law;
- 2. That By-law 350-94 be amended to add "Organic Yard Waste" as defined in the by-law, to the list of materials defined as "Non-Collectible Waste" as defined in the by-law;
- 3. That Council provide direction with respect to subsidizing the sale of backyard composters at a rate of \$10 per composter, with an estimated additional total cost of \$13,000 for 2003;
- 4. That Council provide direction with respect to the implementation of a user fee for residents using the City's large appliance collection service: (not included in the proposed budget)

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5.		direction on the elimination, provided staff can negot			
6.		direction on the developm stream. (included in the p		/or bag limit syste	em for
The meeting adjourned at 3:40 p.m.					
Respectfully su	ıbmitted,				
Councillor Sus	an Kadis, Chair				