

CITY OF VAUGHAN
REPORT NO. 16 OF THE
BUDGET COMMITTEE

*For consideration by the Council
of the City of Vaughan
on February 14, 2005*

The Budget Committee met at 2:10 p.m., on December 14, 2004.

Present: Councillor Bernie Di Vona, Chair
Mayor Michael Di Biase (3:29 p.m.)
Councillor Tony Carella
Councillor Peter Meffe
Councillor Alan Shefman
Councillor Sandra Yeung Racco

Also Present: Regional Councillor Mario F. Ferri (2:44 p.m.)

The Budget Committee recessed at 3:39 p.m. to convene a Special Council meeting and reconvened at 3:51 p.m. with all members present.

The Budget Committee resolved into Budget Committee (Closed Session) for the purpose of discussing personal matters about identifiable individuals, including municipal or local board employees, with respect to Item 8, SUMMARY REPORTS, RE: INCENTIVE PAYMENTS. The Budget Committee recessed at 4:35 p.m. and reconvened into open session at 5:16 p.m. with all members present.

The following items were dealt with:

**1 DEVELOPMENT APPLICATION APPROVAL PROCESS, (DAAP), ACTIVITY COSTING AND
USER FEE JUSTIFICATION FOR BUILDING PERMITS AND PLANNING APPLICATION FEES -
FINANCIAL IMPACT OF BILL 124**

The Budget Committee recommends:

- 1) That Clauses 1, 2, 5, and 6 of the recommendation contained in the following report of the City Manager, Commissioner of Finance and Corporate Services, Commissioner of Planning, Commissioner of Legal and Administrative Services and the Bill 124 Activity Costing Steering Committee, dated December 14, 2004, be approved;**
- 2) That the fees be adjusted to achieve full cost recovery and a report be provided to the Committee of the Whole meeting of January 17, 2005;**
- 3) That the Planning Fee By-Law be brought forward to the Council meeting of January 24, 2005; and**

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Recommendation

The Commissioner of Legal & Administrative Services, in consultation with the Senior Management Team, recommends:

That the following report be received for information purposes.

(Please also refer to Item 14, Budget Committee, Report No. 13 and Item 5, Budget Committee, Report No. 14)

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COMMUNITIES IN BLOOM

The Budget Committee recommends:

- 1) That an additional \$25,000 be included in the Operating Budget to facilitate the 2005 International Communities in Bloom program; and**
- 2) That the program initiatives be distributed uniformly citywide.**

Council, at its meeting of December 6, 2004, approved in part:

That an additional \$25,000.00 be included in the Operating Budget in order to facilitate the 2005 International Communities in Bloom program and that this be referred to the Budget Committee for consideration.

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WASTE DIVERSION IMPROVEMENTS

The Budget Committee recommends:

- 1) That a comprehensive report be provided prior to the end of February 2005, with respect to the various components of this initiative; and**
- 2) That the following report of Councillor Shefman, dated December 14, 2004, be received.**

Recommendation

Councillor Alan Shefman recommends:

That a project to improve the level of recycling in the City of Vaughan be implemented;

And that this project will take place over a one-year term;

And that the project will include both educational and receptacle distribution components;

And that the project will culminate in moving from once every two weeks to weekly pickup of recyclables.

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**CITY OF VAUGHAN
CITIZENS' CHARTER OF RIGHTS & RESPONSIBILITIES**

The Budget Committee recommends that the "City of Vaughan Citizens' Charter of Rights & Responsibilities", dated December 7, 2004, prepared by Councillor Carella, be received and referred to the next Operational and Strategic Planning Committee Retreat.

The Budget Committee, at its meeting of December 7, 2004, recommended, in part, the following:

That the following item be included on the December 14, 2004 Budget Committee Agenda:

- Citizens' Charter of Rights and Responsibilities (Budgetary Implications)

(Please also refer to Item 3, Committee of the Whole, Report No. 7)

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**SUMMARY REPORT
RE: INCENTIVE PAYMENTS**

The Budget Committee recommends:

- 1) That the recommendation contained in the following report of the City Manager, dated December 14, 2004, be approved; and**
- 2) That a review of the process for administering incentive payments be undertaken in 2005.**

Recommendation

The City Manager recommends that the following report be received.

(Please also refer to Item 8, Budget Committee, Report No. 15)

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**INCREASE IN 2005 BUDGET FOR ECONOMIC/TECHNOLOGY
DEVELOPMENT AND COMMUNICATIONS**

The Budget Committee recommends that the memorandum from the Commissioner of Economic/Technology Development and Communications, dated December 10, 2004, be received.

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UPDATED 2005 DRAFT OPERATING BUDGET

The Budget Committee recommends:

- 1) That the Updated 2005 Draft Operating Budget submitted by the Commissioner of Finance and Corporate Services, dated December 14, 2004, be received;**
- 2) That staff provide a report to a Special Committee of the Whole meeting on Tuesday, January 18, 2005, at 2:00 p.m., identifying opportunities for cost reductions and revenue increases to the Operating Budget that would result in a lower tax rate;**
- 3) That a Budget Committee meeting be scheduled for Tuesday, January 11, 2005, at 2:00 p.m.; and**

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- 4) That a Special Committee of the Whole (Budget) public meeting be scheduled for Monday, January 24, 2005, at 7:00 p.m.

11 **REQUEST FOR PROVINCIAL ASSISTANCE**

The Budget Committee meeting recommendation was dealt with and adopted at the Council Meeting of January 24, 2005 under Minute No. 10.

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The meeting adjourned at 5:17 p.m.

Respectfully submitted,

Councillor Bernie Di Vona, Chair