

**CITY OF VAUGHAN**  
**REPORT NO. 7 OF THE**  
**BUDGET COMMITTEE**

*For consideration by the Council  
of the City of Vaughan  
on December 12, 2005*

---

---

The Budget Committee met at 2:44 p.m., on November 30, 2005.

Present: Councillor Bernie Di Vona, Chair  
Mayor Michael Di Biase  
Councillor Tony Carella  
Councillor Peter Meffe  
Councillor Alan Shefman  
Councillor Sandra Yeung Racco (2:59 p.m.)

Also Present: Regional Councillor Mario F. Ferri

The following items were dealt with:

**1** **2006 DRAFT OPERATING BUDGET**

**The Budget Committee recommends approval of the recommendation contained in the following report of the City Manager, the Commissioner of Finance and Corporate Services and the Director of Budgeting and Financial Planning, dated November 30, 2005:**

**Recommendation**

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

That the following report on the 2006 Draft Operating Budget be received for information purposes.

**2** **COUNCIL BUDGET**

**The Budget Committee recommends:**

- 1) That the 2006 Corporate Council, Mayor and Councillors budget be approved, subject to a review of the population numbers used in the equalization formula calculation; and**
- 2) That the report of the City Clerk, dated November 30, 2005, be received.**

**Further, the Budget Committee recommends:**

**That for year-end reporting purposes, the percentage of actual expenses incurred in relation to the approved budget be provided.**

**REPORT NO. 7 OF THE BUDGET COMMITTEE  
FOR CONSIDERATION BY COUNCIL, DECEMBER 12, 2005**

---

**Recommendation**

The City Clerk requests direction respecting the 2006 Corporate Council, Mayor and Councillors budgets.

**3**

**USER FEES AND SERVICE LEVEL REVIEW**

The Budget Committee recommends:

- 1) That Clause 1 of the recommendation contained in the following report of the City Manager, dated November 30, 2005, be approved;
- 2) That the user fee increases recommended on Attachment A, be approved:
- 3) That the bare pavement policy for secondary roads be revised such that salt is applied only to zones approximately 50-75 meters around intersections on secondary roads; and
- 4) That for 2006 the current service levels be maintained for the remainder of the City's services, including winter road maintenance, winter maintenance of public sidewalks and residential windrow driveway clearing.

**Recommendation**

The City Manager recommends:

- 1) That the further increases in existing user fees and information comparing them to area municipalities be received for information.
- 2) That the Budget Committee provide direction with respect to the new user fees; and
- 3) That the report on the Services Review, including options and cost implications (requested by the Budget Committee) is provided for your consideration.

**4**

**RECREATION & CULTURE USER FEE AND PRICING POLICY**

The Budget Committee recommends:

- 1) That the recommendation contained in the following report of the Commissioner of Community Services and the Director of Recreation and Culture, dated November 30, 2005, be approved; and
- 2) That the presentation material submitted by Mr. Jonathan Hack and Ms. Amy Shepherd, IBI Group, 230 Richmond Street West, 5th Floor, Toronto, M5V 1V6, be received.

**Recommendation**

The Commissioner of Community Services and the Director of Recreation and Culture, in consultation with the Commissioner of Finance and Corporate Services, recommend:

1. That Council receives the presentation from the IBI Group regarding the Recreation and Culture User Fee and Pricing Policy; and,
2. That Council approves the Recreation and Culture User Fee and Pricing Policy; and,





**REPORT NO. 7 OF THE BUDGET COMMITTEE  
FOR CONSIDERATION BY COUNCIL, DECEMBER 12, 2005**

---

- (c) That Council approves the \$200,000 budget, allocated in each of the following years:

<u>Funding</u>	<u>Year</u>
\$30,000	2007
\$70,000	2008
\$100,000	2009

- (d) That the City of Vaughan participate in the Communities in Bloom program nationally at least 2 years prior to hosting by having a prominent exhibit space at the Communities in Bloom Awards Ceremonies in addition to the FCM (Federation of Canadian Municipalities and the CPRA (Canadian Parks and Recreation Association) Conferences, as well as having a representative of the community be present at the Awards/Symposium one year prior to hosting the event.
- (e) That Economic/Technology Development and Communications prepare a detailed submission encompassing the following requirements to be delivered to the Communities in Bloom National Office by January 31<sup>st</sup>, 2006:
- a listing of accommodations secured for up to 650 people;
  - a listing of hotels with adequate facilities for: symposium sessions and meals, classroom style, breakout rooms, lunch areas, merchandise, silent auctions, community exhibits, Communities in Bloom registration office and equipment;
  - a venue (up to 600 seating capacity) for the Friday evening Community Showcase Awards with necessary audio visual equipment;
  - and a venue (up to 750 seating capacity) for Saturday evening formal presentation of Awards with necessary audio visual equipment.

**Recommendation**

The Commissioner of Community Services in consultation with the Commissioner of Economic/Technology Development and Communications recommends:

1. That this report be received for information purposes; and,
2. That Council provide direction concerning the hosting of the 2009 Communities in Bloom National Conference.

**11 RELIEF FROM LATE PAYMENT CHARGES FOR ALL LOW-INCOME FAMILIES**

The Budget Committee recommends approval of the recommendation contained in the following report of the Commissioner of Legal and Administrative Services, dated November 30, 2005:

**Recommendation**

The Commissioner of Legal and Administrative Services in consultation with the Commissioner of Finance & Corporate Services and the Director of Financial Services recommends:

That the following report be received.

**REPORT NO. 7 OF THE BUDGET COMMITTEE  
FOR CONSIDERATION BY COUNCIL, DECEMBER 12, 2005**

---

**12** **POST BUDGET APPROVALS**

The Budget Committee recommends that this matter be referred to the next Budget Committee meeting for 2006 Capital Budget consideration.

**Recommendation**

The Commissioner of Finance & Corporate Services recommends:

That this report be received for information purposes.

**13** **2005 THIRD QUARTER REPORT**

The Budget Committee recommends approval of the recommendation contained in the following report of the City Manager, the Commissioner of Finance and Corporate Services, the Senior Management Team and the Director of Budgeting and Financial Planning, dated November 30, 2005:

**Recommendation**

The City Manager and the Commissioner of Finance & Corporate Services, the Senior Management Team and the Director of Budgeting and Financial Planning, recommend:

That the 2005 Third Quarter Variance Report be received for information purposes.

**14** **BUILDING STANDARDS SERVICE CONTINUITY RESERVE**

The Budget Committee recommends that the confidential memorandum of the Director of Legal Services, dated November 25, 2005, be received.

**15** **NEW BUSINESS - HAWMAN AVENUE PUBLIC MEETING**

The Budget Committee recommends that the matter with respect to the Hawman Avenue Public Meeting, submitted by Councillor Carella, be received and referred to the next Budget Committee meeting for 2006 Capital Budget consideration.

The foregoing matter was brought to the attention of the Committee by Councillor Carella.

**16** **NEW BUSINESS - WOODBRIDGE CORE RATEPAYERS' ASSOCIATION PETITION**

The Budget Committee recommends that the correspondence from the Woodbridge Ratepayers' Association, dated November 12, 2005, submitted by Councillor Carella, be received and referred to the next Budget Committee meeting for 2006 Capital Budget consideration.

The foregoing matter was brought to the attention of the Committee by Councillor Carella.

**REPORT NO. 7 OF THE BUDGET COMMITTEE  
FOR CONSIDERATION BY COUNCIL, DECEMBER 12, 2005**

---

**17 NEW BUSINESS - PETITION TO ERECT AN OPEN-AIR SHELTER ON THE GROUNDS OF  
FATHER ERMANNIO BULFON COMMUNITY CENTRE**

**The Budget Committee recommends that the matter with respect to the Petition to erect an Open-Air Shelter on the Grounds of Father Ermanno Bulfon Community Centre, submitted by Councillor Carella, be received and referred to the next Budget Committee meeting for 2006 Capital Budget consideration.**

The foregoing matter was brought to the attention of the Committee by Councillor Carella.

=====

The meeting adjourned at 5:16 p.m.

Respectfully submitted,

Councillor Bernie Di Vona, Chair