

**CITY OF VAUGHAN**  
**REPORT NO. 2 OF THE**  
**BUDGET COMMITTEE**

*For consideration by the Council  
of the City of Vaughan  
on February 26, 2007*

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The Budget Committee met at 9:45 a.m., on February 20, 2007.

Present: Councillor Bernie Di Vona, Chair  
Mayor Linda D. Jackson (ex-officio) (10:25 a.m.)  
Councillor Tony Carella  
Councillor Peter Meffe (9:50 a.m.)  
Councillor Alan Shefman  
Councillor Sandra Yeung Racco (9:50 a.m.)

Also Present: Regional Councillor Joyce Frustaglio (10:20 a.m.)  
Regional Councillor Mario F. Ferri  
Regional Councillor Gino Rosati (10:25 a.m.)

The following items were dealt with:

**1** **USER FEE/SERVICE CHARGE REVIEW**

**The Budget Committee recommends approval of the recommendation contained in the following report of the City Manager, dated February 20, 2007:**

**Recommendation**

The City Manager recommends:

That the increases in user fees and service charges outlined in Attachment 1 and have been incorporated into the Draft 2007 Operating Budget be received for information and input.

**2** **2007 DRAFT OPERATING BUDGET – ADDITIONAL INFORMATION**

**The Budget Committee recommends:**

- 1) **That the following additional information be provided:**
  - a) **a detailed breakdown of “Grouped Expenses” expenditures;**
  - b) **justification for the \$99,150 proposed budget for “Special Events/Public Relations”;**
  - c) **a detailed breakdown of “Corporate Promotions” budget expenditures;**
  - d) **a detailed breakdown of advertising expenditures for “Mayor, Members of Council and Council Corporate”;**





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**2007 DRAFT CAPITAL BUDGET**

**The Budget Committee recommends that the following report of the City Manager, the Commissioner of Finance & Corporate Services, the Senior Management Team and the Director of Reserves & Investments, dated February 20, 2007, be received.**

**Recommendation**

The City Manager, the Commissioner of Finance & Corporate Services, the Senior Management Team and the Director of Reserves & Investments recommends:

1. That the following report on the 2007 Draft Capital Budget be received for information and discussion purposes;
2. That Council amend the Development Charges policy guideline previously approved by Council to recognize that most growth related studies must proceed in advance of development and allow the management studies to be undertaken in advance of the DC funds being collected;
3. That recognizing that the Block 10 community centre is the next indoor recreation facility to be constructed based on the development charge (DC) capital plan that Council commit the DC funds currently collected for indoor recreation (\$15M) and sufficient future funds to be collected for the future construction of the North Thornhill Community Centre; and
4. That the funding for the green bin program approved in 2006 be amended to reflect the recent approval of a Green Funds grant thereby eliminating the requirement for taxation funding and reducing the use of "gas tax" funding.

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**LIGHT EMITTING DIODE (LED)  
PROPOSED TRAFFIC SIGNAL LAMP REPLACEMENT**

**The Budget Committee recommends approval of the recommendation contained in the following report of the Commissioner of Engineering and Public Works, dated February 20, 2007:**

**Recommendation**

The Commissioner of Engineering and Public Works in consultation with the Commissioner of Finance and Corporate Services recommends:

1. That the replacement of the existing incandescent lamps in the City's traffic and pedestrian signals with the light emitting diode (LED) type be approved;
2. That the conversion be completed through a three year program to replace 16 intersections per year at a cost of approximately \$124,000.00.

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The meeting adjourned at 12:48 p.m.

Respectfully submitted,

Councillor Bernie Di Vona, Chair