

C1 - May 13/2015
- Item #1

Council Budgets Task Force

May 13, 2015

Committee Room 246

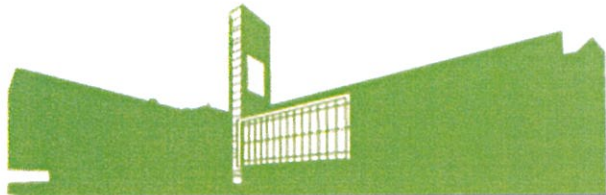


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**Financial Sustainability:
Always a Key Priority**

Agenda

- Historical Budget Trend
- 2011 Council Budgets Task Force Outcomes
- Proposed Topics



2015 Budget and 2016-18 Plan

	2015	2016	2017	2018
	BUDGET	BUDGET	BUDGET	BUDGET
Mayor	276,725	283,329	290,044	298,902
Deputy Mayor	188,691	193,105	197,590	203,526
Regional Councillor B	177,256	181,560	185,925	191,741
Regional Councillor C	181,196	185,590	190,075	195,991
Ward 1 Councillor	148,478	152,167	155,983	159,912
Ward 2 Councillor	139,249	141,480	143,731	146,994
Ward 3 Councillor	150,073	153,152	156,305	160,243
Ward 4 Councillor	144,106	146,862	149,681	153,219
Ward 5 Councillor	146,668	148,798	150,905	154,575



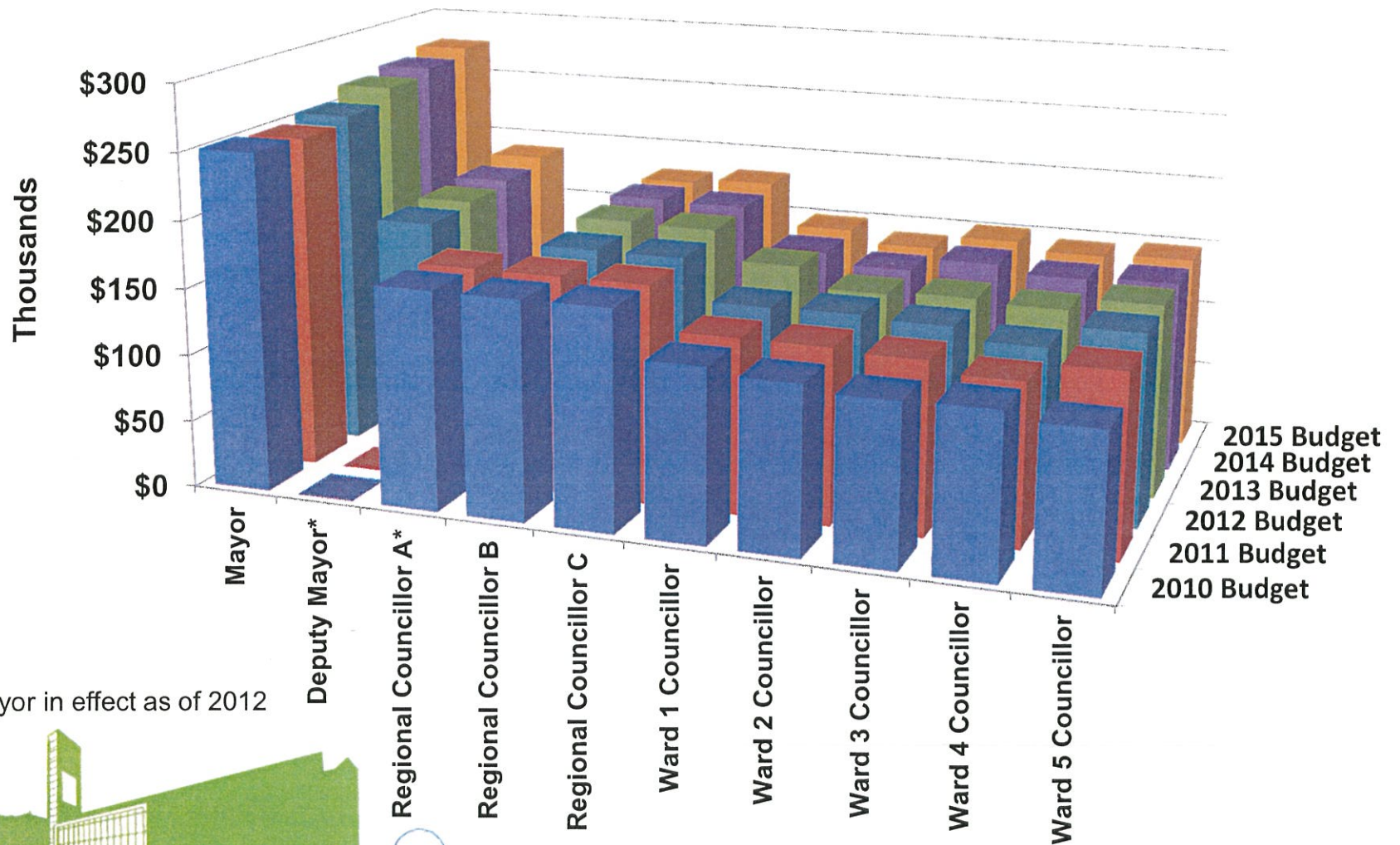
Historical Budget

BUDGET – Year over Year Change												
	2015		2014		2013		2012		2011		2010	
	% Incr.	Var. \$	% Incr.	Var. \$	% Incr.	Var. \$	% Incr.	Var. \$	% Incr.	Var. \$	% Incr.	Var. \$
Mayor	2.37%	6,402	1.91%	5,075	4.19%	10,655	2.02%	5,052	-1.02%	-2,570	1.07%	2,678
Deputy Mayor*	3.47%	6,322	1.91%	3,423	1.67%	2,935	7.79%	12,713		0		0
Regional Councillor A*									-0.18%	-293	1.43%	2,310
Regional Councillor B	-0.03%	(59)	1.91%	3,324	4.13%	6,896	2.33%	3,797	-0.06%	-103	1.31%	2,120
Regional Councillor C	2.88%	5,076	1.91%	3,300	3.43%	5,725	2.33%	3,797	-0.40%	-656	1.66%	2,673
Ward 1 Councillor	1.88%	2,741	-3.07%	-4,613	10.53%	14,323	4.00%	5,229	1.27%	1,637	1.28%	1,630
Ward 2 Councillor	1.17%	1,613	1.79%	2,426	-1.27%	-1,737	4.70%	6,149	5.19%	6,452	0.68%	840
Ward 3 Councillor	1.48%	2,189	7.22%	9,954	2.53%	3,403	4.65%	5,979	7.39%	8,844	0.54%	648
Ward 4 Councillor	1.31%	1,869	4.87%	6,600	7.84%	9,866	4.33%	5,223	-0.26%	-314	0.46%	556
Ward 5 Councillor	1.42%	2,059	-0.51%	-734	2.04%	2,911	5.86%	7,884	16.82%	19,372	0.32%	370

	6 YR Average %	6 YR Average \$
Mayor	1.76%	4,549
Deputy Mayor*	3.71%	4,232
Regional Councillor A*	0.63%	1,009
Regional Councillor B	1.60%	2,663
Regional Councillor C	1.97%	3,319
Ward 1 Councillor	2.65%	3,491
Ward 2 Councillor	2.04%	2,624
Ward 3 Councillor	3.97%	5,170
Ward 4 Councillor	3.09%	3,967
Ward 5 Councillor	4.33%	5,310



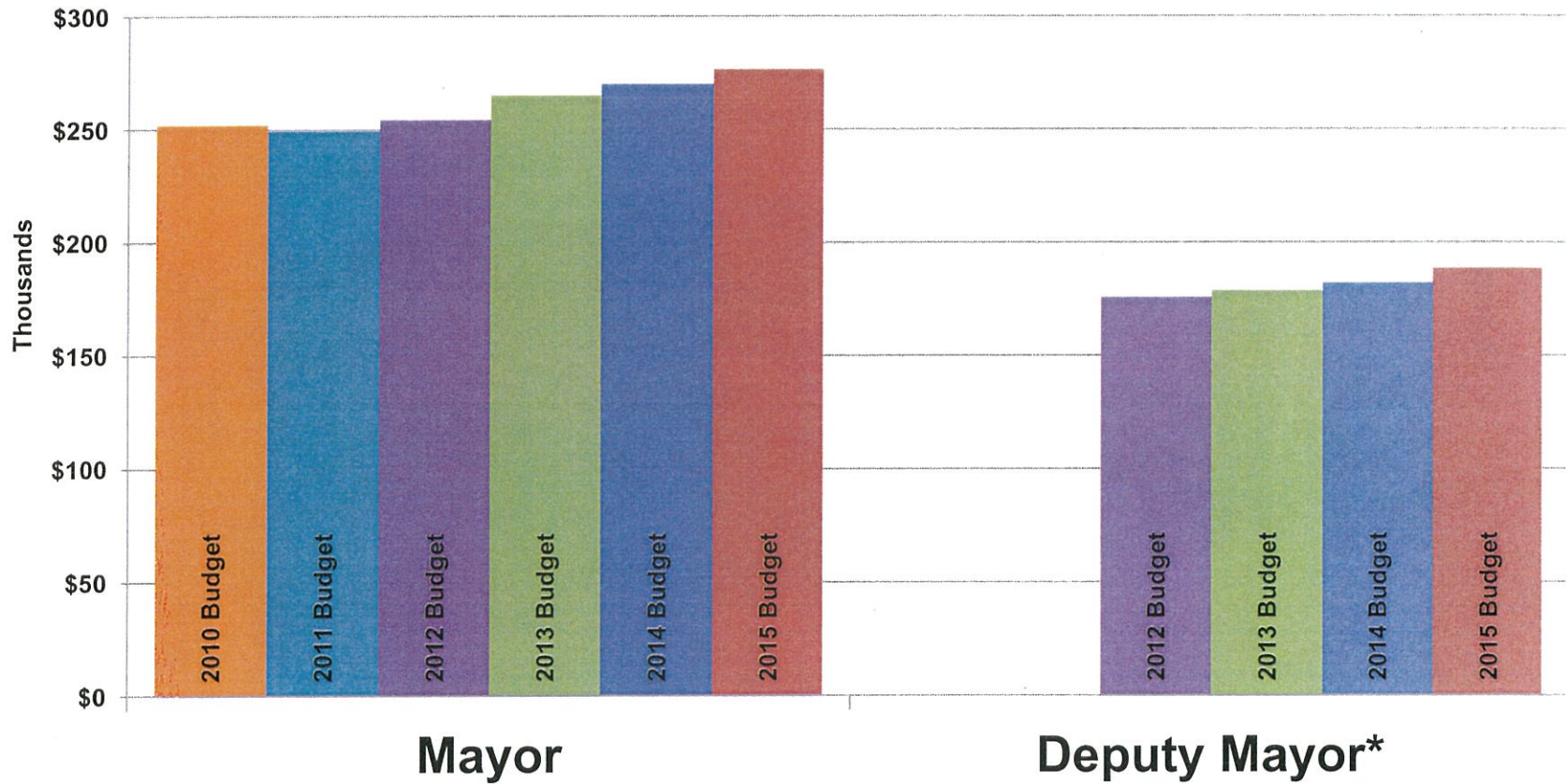
Historical Budget



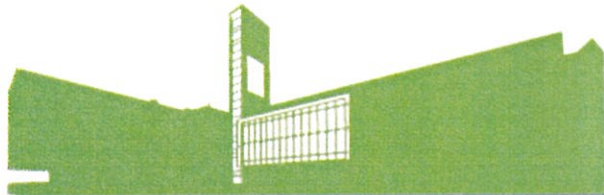
* Deputy Mayor in effect as of 2012



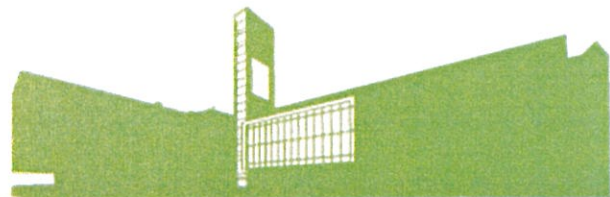
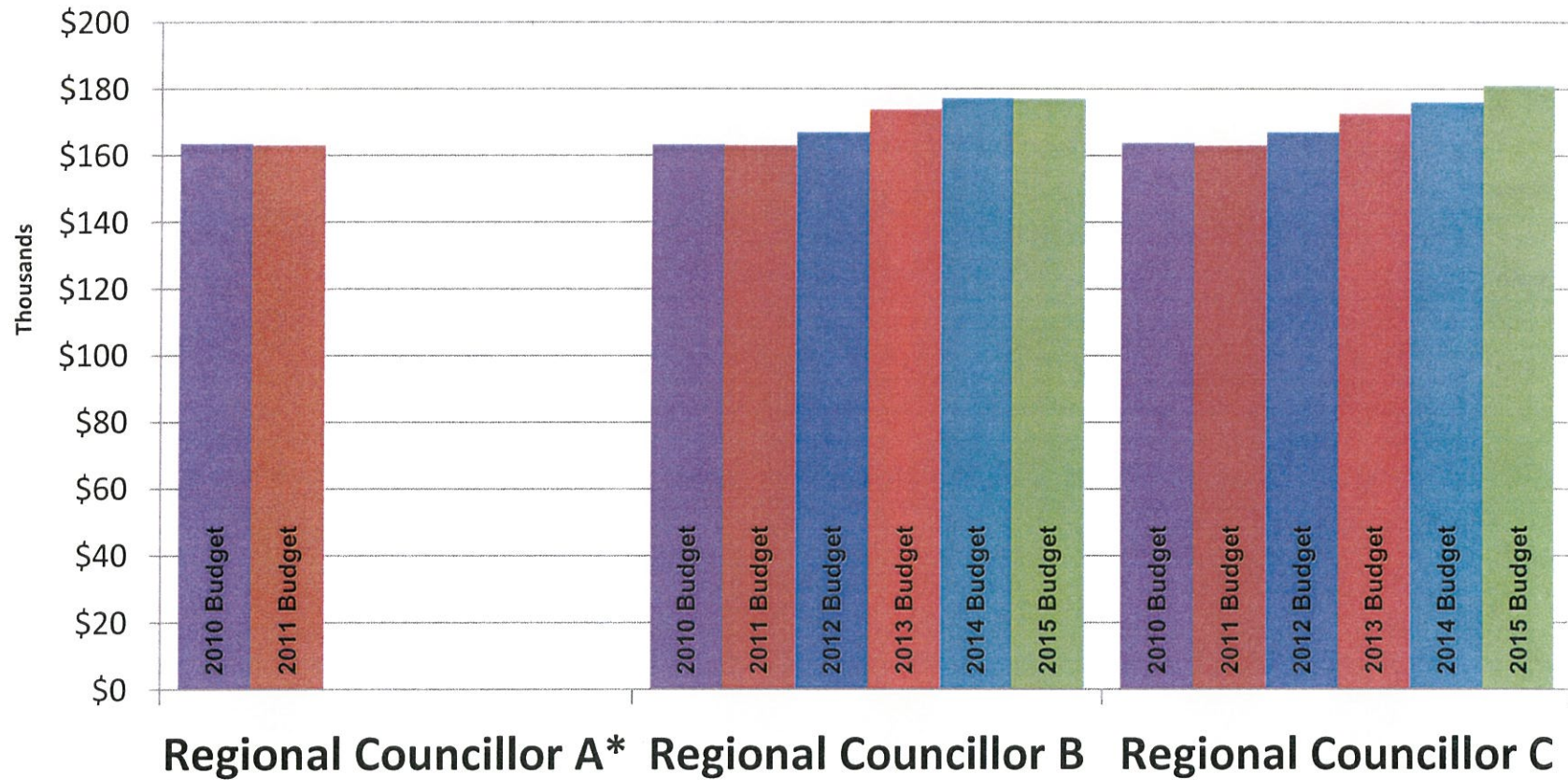
Historical Budget



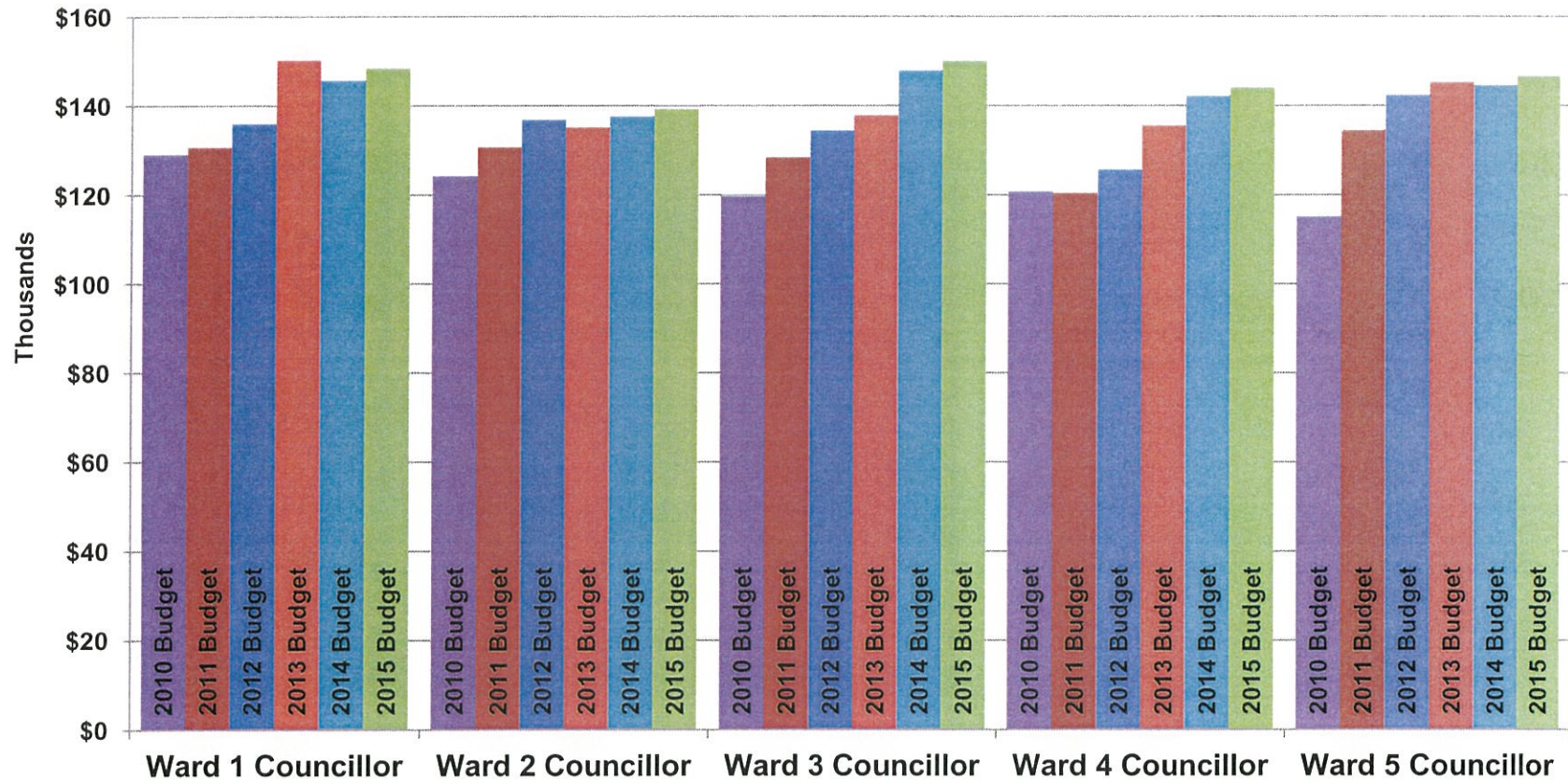
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Historical Budget

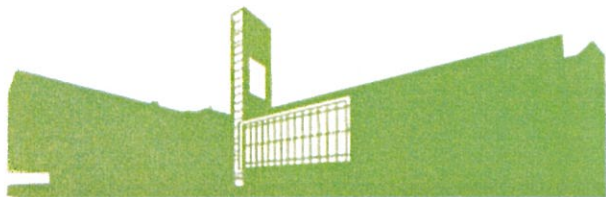


Historical Budget



2011 Council Budgets Task Force – Outcomes

- Salaries & Benefits, the non-discretionary component of Council Office budgets, is derived from Council Remuneration By-law 316-2007
- \$5,000 allocated to each Ward Councillor Budget in 2012
- Council Discretionary Budget Formula was developed and used to calculate Council discretionary budgets each year thereafter



2011 Council Budgets Task Force – Outcomes

Council Discretionary Budget Formula (2012) Council Budget Formula

- a. The discretionary component of each budget is based on a rate of \$0.70 per resident in each ward, plus a rate of \$1.25 per business in each ward in 2012;
- b. For the purposes of developing future budgets, the residential and business rates are increased in accordance with the Toronto CPI index rounded up to the nearest cent;
- c. The population and business counts are based on data provided by the City Clerk's Office and the Economic Development Department; and
- d. The Mayor's and the Regional Councillors' budgets are based on the same rates per resident and business as above, but calculated using a reduction to 50% and 34% of the city-wide estimates for population and businesses, respectively.



Potential Task Force Topics

- Council Member Expense Policy i.e. tables at fundraisers, funding for consultations
- Council Remuneration including office budgets
- Executive Assistant reporting structure
- Code of Ethical Conduct for Members of Council

