

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 17, 2015

Item 4, Report No. 4, of the Finance, Administration and Audit Committee, which was adopted, as amended, by the Council of the City of Vaughan on February 17, 2015, as follows:

By approving the recommendation set out in Communication C11 from the City Clerk, dated February 12, 2015, as follows:

- 1. That the attached Terms of Reference for the Council Budgets Task Force, be approved.***

4 COUNCIL OFFICE EXPENDITURE 2015 BUDGET AND 2016-2018 PLAN

The Finance, Administration and Audit Committee recommends:

- 1) That the recommendation contained in the following report of the City Clerk, dated February 2, 2015, be approved; and**
- 2) That a task force be created to review the Council Office Expenditure Policy and report back by the end of 2015 for consideration in the 2016 budget, and that this task force be comprised of Regional Councillor Rosati, Councillor Iafrate, Councillor Yeung Racco and Councillor De Francesca.**

Recommendation

The City Clerk, in consultation with the Economic Development Department and the Financial Planning and Analytics Department, recommends:

- 1. That the Council Office Budgets set out in this report be included in the Draft 2015 Budget and 2016-2018 Plan; and**
- 2. That at such time as modifications are made to the remuneration of Members of Council, the Council Office Budgets be amended accordingly.**

Contribution to Sustainability

Council is responsible for overall governance and policy making, which directly influences the financial and operational sustainability of the municipality. The allocation of expenditure budgets to individual Council offices supports Council in carrying out their responsibilities.

Economic Impact

In accordance with adopted Council Discretionary Expense Formula, the economic impact and associated tax rate increase are provided in the table below:

Table 1

Overall Adjustments by Budget Year

	2015	2016	2017	2018
Budget Change	\$23,158	\$33,601	\$34,196	\$44,864
Avg. Councillor Budget Change	\$2,600	\$3,700	\$3,800	\$5,000
Associated Tax Rate Increase	0.01%	0.02%	0.02%	0.02%

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 17, 2015

Item 4, Finance Report No. 4 – Page 2

Communications Plan

This report is one of a number of reports which will be integrated into the City's 2015 Budget and 2016-2018 Plan and will benefit from the communications plans in effect for that purpose.

Purpose

The purpose of this report is to provide the Finance, Administration and Audit Committee with budget adjustments to the offices of the Mayor and Members of Council in accordance with the adopted discretionary budget formula.

Background

Council Budget Formula

In January of 2012, Council adopted a methodology and formula to calculate Council's Discretionary Budgets. The methodology is outlined below:

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;

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. For 2015-2018 the rate for each year is as follows:

Year	Residential	Business
2015	\$0.73	\$1.30
2016	\$0.74	\$1.33
2017	\$0.75	\$1.36
2018	\$0.77	\$1.39

The population and business counts are based on data provided by the City Clerk's Office and the Economic Development Department;

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.

Salaries and Benefits

The non-discretionary component of Council Office budgets is derived from Council Remuneration By-law 316-2007 under which the Mayor and the Deputy Mayor receive \$122,849 and \$84,301, respectively, and other Members of Council receive \$76,636.

The summary of the 2015-2018 Council Budgets, based on the adopted formula, is as follows:

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 17, 2015

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2015-2018 Council Budgets Summary

	2015		2016		2017		2018	
	Draft Budget	Budget Increase	Draft Budget	Budget Increase	Draft Budget	Budget Increase	Draft Budget	Budget Increase
Members of Council								
Mayor Bevilacqua	\$276,725	\$6,402	\$283,329	\$6,604	\$290,044	\$6,715	\$298,902	\$8,858
Regional Councillor Michael Di Biase	\$188,691	\$6,322	\$193,105	\$4,414	\$197,590	\$4,485	\$203,526	\$5,936
Regional Councillor Mario Ferri *	\$181,196	\$5,076	\$185,590	\$4,394	\$190,075	\$4,485	\$195,991	\$5,916
Regional Councillor Rosati	\$177,256	-\$5,113	\$181,560	\$4,304	\$185,925	\$4,365	\$191,741	\$5,816
Ward 1 Councillor Iafrate	\$148,478	\$2,741	\$152,167	\$3,689	\$155,983	\$3,816	\$159,912	\$3,929
Ward 2 Councillor Carella	\$139,249	\$1,613	\$141,480	\$2,231	\$143,731	\$2,251	\$146,994	\$3,263
Ward 3 Councillor DeFrancesca	\$150,073	\$2,189	\$153,152	\$3,079	\$156,305	\$3,153	\$160,243	\$3,938
Ward 4 Councillor Yeung Racco	\$144,106	\$1,869	\$146,862	\$2,756	\$149,681	\$2,819	\$153,219	\$3,538
Ward 5 Councillor Shefman	\$146,668	\$2,059	\$148,798	\$2,130	\$150,905	\$2,107	\$154,575	\$3,670
Total	\$1,552,442	\$23,158	\$1,586,043	\$33,601	\$1,620,239	\$34,196	\$1,665,103	\$44,864
Tax Rate Adjustment		0.01%		0.02%		0.02%		0.02%

* Regional Councillor Ferri's 2015 budget was offset by the removal of the previous Regional Councillor budget in 2014.

Tables 2 and 3 below show the detailed calculations used to update population and business counts.

Table 2

Population Estimates**

	2014 Distribution %*	2018 Distribution %*	2015	2016	2017	2018
Ward 1	21.5%	22.5%	70,447	73,751	77,123	79,529
Ward 2	18.2%	17.8%	58,349	59,810	61,250	63,161
Ward 3	21.4%	21.6%	69,385	71,700	74,026	76,336
Ward 4	17.5%	17.5%	56,396	58,175	59,957	61,828
Ward 5	21.4%	20.6%	68,216	69,409	70,545	72,746
Total	100.0%	100.0%	322,791	332,846	342,900	353,600

Note:

*Population % distribution from *OMB Hearing Application to Redivide the Municipality into Six Wards, City of Vaughan (Appendix B Witness Statement of Russell B. Matthew)* provided by City Clerk's Office

**Forecasted 2015-18 Ward populations calculated assuming straight line change from 2014 to 2017 in population and distribution%

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 17, 2015

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Table 3

Business Count Estimates

	Current % Distribuion*	2015	2016	2017	2018
Ward 1	6%	651	673	695	718
Ward 2	13%	1,452	1,500	1,549	1,600
Ward 3	23%	2,474	2,555	2,639	2,727
Ward 4	47%	5,178	5,350	5,527	5,708
Ward 5	11%	1,172	1,210	1,250	1,292
Total*	100%	10,927	11,288	11,660	12,045

Note:

*Current % business count distribution by Ward and forecasted 2015-18 total number of businesses are provided by the Economic Development Department.

Based on the adjusted population and business count data shown in Tables 2 and 3 and the approved formula for allocating budgets to the various Council offices, the 2015 Council Budgets and 2016-2018 Plan for each of the applicable budget years appear in Attachment 1.

Relationship to Vaughan Vision 2020/Strategic Plan

This report is consistent with the strategic goals as set forth in Vaughan Vision 2020/Strategic Plan, particularly 'Ensure Financial Sustainability'.

Regional Implications

This report speaks to the costs of the local component for the budgets of the Mayor and Local and Regional Councillors. The Regional component of costs incurred by those offices is the responsibility of the Regional Municipality of York.

Conclusion

Council Budgets were developed based on the approved formula. The resulting increase to the overall Council Office Expenditure Budgets is on average \$34,000 per year, or 0.018% tax impact.

Attachments

1. 2015-2018 Budget Forecasts

Report prepared by:

Nelson Pereira
Senior Corporate Consolidations Analyst
Ext. 8393

(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)



memorandum

DATE: February 12, 2015
TO: Mayor & Members of Council
FROM: Jeffrey A. Abrams
City Clerk
RE: Council Meeting – February 17, 2015
COUNCIL OFFICE EXPENDITURE 2015 BUDGET AND 2016-2018 PLAN
Item 4, Report No. 4 of the
Finance, Administration and Audit Committee Meeting – February 2, 2015

C	11
Item #	4
Report No.	4 (FAA)
Council - February 17/15	

Recommendation

The City Clerk recommends:

1. That the attached Terms of Reference for the Council Budgets Task Force, be approved.

Background

At the Finance, Administration and Audit Committee meeting of February 2, 2015, the committee recommended that a task force be created to review the Council Office Expenditure Policy and report back by the end of 2015 for consideration in the 2016 budget.

Adoption of the attached Terms of Reference will implement the recommendation of the Finance, Administration and Audit Committee.

Respectfully submitted,


Jeffrey A. Abrams
City Clerk

Attachment:

- 1) Terms of Reference – Council Budgets Task Force

/rm



COUNCIL BUDGETS TASK FORCE TERMS OF REFERENCE

Mandate / Objectives

- 1) The Council Budgets Task Force is a sub-committee of the Finance, Administration and Audit Committee.
- 2) The Council Budgets Task Force will review the Council Office Expenditure Policy and report its findings to the Finance, Administration and Audit Committee by the end of 2015 for consideration in the 2016 Budget.

Term

The Council Budgets Task Force shall submit a report of its findings and recommendations by December 2015.

Membership

The membership shall be composed of the following Members of Council:

Regional Councillor Rosati
Councillor DeFrancesca
Councillor Iafrate
Councillor Yeung Racco

Meeting Procedures

The proceedings of the Council Budgets Task Force are to be governed by the City's Procedural By-law.

Agendas and Reporting

Agendas shall be prepared by the City Clerk's Office in consultation with the Committee Chair. Agendas shall be posted on the City's web site one week prior to the scheduled date of meeting, or as soon as practicable.

After each meeting of the Committee, the City Clerk shall submit a report in the City's committee report format to the Finance, Administration and Audit Committee.

Meetings

Meeting dates will be determined at the first meeting of the committee. The committee may meet on the schedule determined, or at the call of the Chair.

Meetings are to be open to the public in accordance with the Municipal Act, 2001.

Notice of Meetings

Meetings will be noted on the Schedule of Meetings calendar posted on the City's website.

Quorum

The majority of members, including the Chair, shall constitute quorum.

Staff Resources

The role of Staff is to act as a resource to the Council Budgets Task Force, but not to be members of the committee, or to deliberate or draft the findings of the committee. The following Staff will provide advisory and technical support specific to the mandate and objectives of the committee:

- Commissioner of Finance & City Treasurer
- Director of Budgeting & Financial Planning
- City Clerk

The City Clerk's Office will be responsible for agenda production and distribution, the giving of procedural advice, and the recording of the proceedings of the Council Budgets Task Force.

Authority

The Council Budgets Task Force may not exercise decision-making powers, or commit expenditures save for those specifically delegated by Council. The committee may not direct staff to undertake activities without authority from Council.

Amendment / Expansion of Terms of Reference

Only Council can initiate any amendment and/or expansion of the Terms of Reference.

COUNCIL OFFICE EXPENDITURE 2015 BUDGET AND 2016-2018 PLAN**Recommendations**

The City Clerk, in consultation with the Economic Development Department and the Financial Planning and Analytics Department, recommends:

1. That the Council Office Budgets set out in this report be included in the Draft 2015 Budget and 2016-2018 Plan; and
2. That at such time as modifications are made to the remuneration of Members of Council, the Council Office Budgets be amended accordingly.

Contribution to Sustainability

Council is responsible for overall governance and policy making, which directly influences the financial and operational sustainability of the municipality. The allocation of expenditure budgets to individual Council offices supports Council in carrying out their responsibilities.

Economic Impact

In accordance with adopted Council Discretionary Expense Formula, the economic impact and associated tax rate increase are provided in the table below:

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The purpose of this report is to provide the Finance, Administration and Audit Committee with budget adjustments to the offices of the Mayor and Members of Council in accordance with the adopted discretionary budget formula.

Background**Council Budget Formula**

In January of 2012, Council adopted a methodology and formula to calculate Council's Discretionary Budgets. The methodology is outlined below:

- 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;

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- c. The population and business counts are based on data provided by the City Clerk's Office and the Economic Development Department;
- 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.

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The non-discretionary component of Council Office budgets is derived from Council Remuneration By-law 316-2007 under which the Mayor and the Deputy Mayor receive \$122,849 and \$84,301, respectively, and other Members of Council receive \$76,636.

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Total	100.0%	100.0%	322,791	332,846	342,900	353,600

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Attachments

1. 2015-2018 Budget Forecasts

Report prepared by:

Nelson Pereira
Senior Corporate Consolidations Analyst
Ext. 8393

Respectfully submitted,

Jeffrey A. Abrams
City Clerk

2015 Budget Forecast

Members of Council	Non-Discretionary Expenses			Discretionary Expense Formula Components					Combined		
	Council Remuneration	Council Benefits	Total Salaries and Benefits	Applied Figures ¹		Applied Rates ³		Total Discretionary Expenditures ⁴	2015 Draft Council Budget	2014 Draft Council Budget	Budget Increase
				Population	Business	Residence	Business				
Mayor Bevilacqua ²	\$122,849	\$27,730	\$150,579	162,978	5,517	\$0.73	\$1.30	\$126,146	\$276,725	\$270,323	\$6,402
Regional Councillor Michael Di Biase ²	\$84,301	\$19,400	\$103,701	109,806	3,717	\$0.73	\$1.30	\$84,990	\$188,691	\$182,369	\$6,322
Regional Councillor Mario Ferri ²	\$76,636	\$19,570	\$96,206	109,806	3,717	\$0.73	\$1.30	\$84,990	\$181,196	\$176,120	\$5,076
Regional Councillor Rosati ²	\$76,636	\$15,630	\$92,266	109,806	3,717	\$0.73	\$1.30	\$84,990	\$177,266	\$182,369	(\$5,113)
Ward 1 Councillor Iafrate	\$76,636	\$19,570	\$96,206	70,447	651	\$0.73	\$1.30	\$52,272	\$148,478	\$145,737	\$2,741
Ward 2 Councillor Carella	\$76,636	\$18,130	\$94,766	58,349	1,452	\$0.73	\$1.30	\$44,483	\$139,249	\$137,636	\$1,613
Ward 3 Councillor DeFrancesca	\$76,636	\$19,570	\$96,206	69,385	2,474	\$0.73	\$1.30	\$53,867	\$150,073	\$147,884	\$2,189
Ward 4 Councillor Yeung-Racco	\$76,636	\$19,570	\$96,206	56,396	5,178	\$0.73	\$1.30	\$47,900	\$144,106	\$142,237	\$1,869
Ward 5 Councillor Shefman	\$76,636	\$18,710	\$95,346	68,216	1,172	\$0.73	\$1.30	\$51,322	\$146,688	\$144,609	\$2,059
Totals	\$743,599	\$177,880	\$921,482					\$630,960	\$1,552,442	\$1,529,284	\$23,158

Note: ¹ Estimated population and businesses are 322,793 and 10,927, respectively.

² Mayor's and Regional Councillors' discretionary expenses are based on approximately 1/2 and 1/3 of estimated population and businesses, respectively

³ Residence and Business Rate increase by CPI (2%)

⁴ Applied Population and Business Figures * Associated Applied Residence and Business Rates

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2016 Budget Forecast

Members of Council	Non-Discretionary Expenses			Discretionary Expense Formula Components					Combined		
	Council Remuneration	Council Benefits	Total Salaries and Benefits	Applied Figures ¹		Applied Rates ³		Total Discretionary Expenditures ⁴	2016 Draft Council Budget	2015 Draft Council Budget	Budget Increase
				Population	Business	Residence	Business				
Mayor Bevilacqua ²	\$122,849	\$28,540	\$151,389	168,053	5,699	\$0.74	\$1.33	\$131,940	\$283,329	\$276,725	\$6,604
Regional Councillor Michael Di Biase ²	\$84,301	\$19,910	\$104,211	113,225	3,840	\$0.74	\$1.33	\$88,894	\$193,105	\$188,691	\$4,414
Regional Councillor Mario Ferri ²	\$76,636	\$20,060	\$96,696	113,225	3,840	\$0.74	\$1.33	\$88,894	\$185,590	\$181,196	\$4,394
Regional Councillor Rosati ²	\$76,636	\$16,030	\$92,666	113,225	3,840	\$0.74	\$1.33	\$88,894	\$181,560	\$177,266	\$4,304
Ward 1 Councillor Iafrate	\$76,636	\$20,060	\$96,696	73,751	673	\$0.74	\$1.33	\$55,471	\$152,167	\$148,478	\$3,689
Ward 2 Councillor Carella	\$76,636	\$18,590	\$95,226	59,810	1,500	\$0.74	\$1.33	\$46,254	\$141,480	\$139,249	\$2,231
Ward 3 Councillor DeFrancesca	\$76,636	\$20,060	\$96,696	71,700	2,555	\$0.74	\$1.33	\$56,456	\$153,152	\$150,073	\$3,079
Ward 4 Councillor Yeung-Racco	\$76,636	\$20,060	\$96,696	58,175	5,350	\$0.74	\$1.33	\$50,166	\$146,862	\$144,106	\$2,756
Ward 5 Councillor Shefman	\$76,636	\$19,190	\$95,826	69,409	1,210	\$0.74	\$1.33	\$52,972	\$148,798	\$146,688	\$2,130
Totals	\$743,599	\$182,500	\$926,102					\$659,941	\$1,586,043	\$1,552,442	\$33,601

Note: ¹ Estimated population and businesses are 332,845 and 11,288, respectively.

² Mayor's and Regional Councillors' discretionary expenses are based on approximately 1/2 and 1/3 of estimated population and businesses, respectively

³ Residence and Business Rate increase by CPI (2%)

⁴ Applied Population and Business Figures * Associated Applied Residence and Business Rates

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2017 Budget Forecast

Members of Council	Non-Discretionary Expenses			Discretionary Expense Formula Components					Combined		
	Council Remuneration	Council Benefits	Total Salaries and Benefits	Applied Figures ¹		Applied Rates ³		Total Discretionary Expenditures ⁴	2017 Draft Council Budget	2016 Draft Council Budget	Budget Increase
				Population	Business	Residence	Business				
Mayor Bevilacqua ²	\$122,849	\$29,340	\$152,189	173,131	5,887	\$0.75	\$1.36	\$137,855	\$290,044	\$283,329	\$6,715
Regional Councillor Michael Di Biase ²	\$84,301	\$20,410	\$104,711	116,646	3,966	\$0.75	\$1.36	\$92,879	\$197,590	\$193,105	\$4,485
Regional Councillor Mario Ferri ²	\$76,636	\$20,560	\$97,196	116,646	3,966	\$0.75	\$1.36	\$92,879	\$190,075	\$185,590	\$4,485
Regional Councillor Rosati ²	\$76,636	\$16,410	\$93,046	116,646	3,966	\$0.75	\$1.36	\$92,879	\$185,925	\$181,560	\$4,365
Ward 1 Councillor Iafrate	\$76,636	\$20,560	\$97,196	77,123	695	\$0.75	\$1.36	\$58,787	\$155,983	\$152,167	\$3,816
Ward 2 Councillor Carella	\$76,636	\$19,050	\$95,686	61,250	1,549	\$0.75	\$1.36	\$48,045	\$143,731	\$141,480	\$2,251
Ward 3 Councillor DeFrancesca	\$76,636	\$20,560	\$97,196	74,026	2,639	\$0.75	\$1.36	\$59,109	\$156,305	\$153,152	\$3,153
Ward 4 Councillor Yeung-Racco	\$76,636	\$20,560	\$97,196	59,957	5,527	\$0.75	\$1.36	\$52,485	\$149,681	\$146,862	\$2,819
Ward 5 Councillor Shefman	\$76,636	\$19,660	\$96,296	70,545	1,250	\$0.75	\$1.36	\$54,609	\$150,905	\$148,798	\$2,107
Totals	\$743,599	\$187,110	\$930,712					\$689,527	\$1,620,239	\$1,586,043	\$34,196

B = C

Note: ¹ Estimated population and businesses are 342,901 and 11,660, respectively.

² Mayor's and Regional Councillors' discretionary expenses are based on approximately 1/2 and 1/3 of estimated population and businesses, respectively

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⁴ Applied Population and Business Figures * Associated Applied Residence and Business Rates

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Members of Council	Non-Discretionary Expenses			Discretionary Expense Formula Components					Combined		
	Council Remuneration	Council Benefits	Total Salaries and Benefits	Applied Figures ¹		Applied Rates ³		Total Discretionary Expenditures ⁴	2017 Draft Council Budget	2016 Draft Council Budget	Budget Increase
				Population	Business	Residence	Business				
Mayor Bevilacqua ²	\$122,849	\$30,130	\$152,979	178,532	6,081	\$0.77	\$1.39	\$145,923	\$298,902	\$290,044	\$8,858
Regional Councillor Michael Di Biase ²	\$84,301	\$20,910	\$105,211	120,286	4,097	\$0.77	\$1.39	\$98,315	\$203,526	\$197,590	\$5,936
Regional Councillor Mario Ferri ²	\$76,636	\$21,040	\$97,676	120,286	4,097	\$0.77	\$1.39	\$98,315	\$195,991	\$190,075	\$5,916
Regional Councillor Rosati ²	\$76,636	\$16,790	\$93,426	120,286	4,097	\$0.77	\$1.39	\$98,315	\$191,741	\$185,925	\$5,816
Ward 1 Councillor Iafrate	\$76,636	\$21,040	\$97,676	79,529	718	\$0.77	\$1.39	\$62,236	\$159,912	\$155,983	\$3,929
Ward 2 Councillor Carella	\$76,636	\$19,500	\$96,136	63,161	1,600	\$0.77	\$1.39	\$50,858	\$146,994	\$143,731	\$3,263
Ward 3 Councillor DeFrancesca	\$76,636	\$21,040	\$97,676	76,336	2,726	\$0.77	\$1.39	\$62,567	\$160,243	\$156,305	\$3,938
Ward 4 Councillor Yeung-Racco	\$76,636	\$21,040	\$97,676	61,828	5,709	\$0.77	\$1.39	\$55,543	\$153,219	\$149,681	\$3,538
Ward 5 Councillor Shefman	\$76,636	\$20,130	\$96,766	72,746	1,291	\$0.77	\$1.39	\$57,809	\$154,575	\$150,905	\$3,670
Totals	\$743,599	\$191,620	\$935,222					\$729,881	\$1,665,103	\$1,620,239	\$44,864

B = C

Note: ¹ Estimated population and businesses are 342,901 and 11,660, respectively.

² Mayor's and Regional Councillors' discretionary expenses are based on approximately 1/2 and 1/3 of estimated population and businesses, respectively

³ Residence and Business Rate increase by CPI (2%)

⁴ Applied Population and Business Figures * Associated Applied Residence and Business Rates