

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF DECEMBER 10, 2013

Item 9, Report No. 17, of the Finance and Administration Committee, which was adopted without amendment by the Council of the City of Vaughan on December 10, 2013.

9 **COUNCIL OFFICE EXPENDITURE BUDGET & PLAN** (Referred)

The Finance and Administration Committee recommends:

- 1) That the recommendation contained in the following report of the City Clerk, dated November 25, 2013, be approved; and
- 2) That the differential budgets for local and regional councillors be explained at a future Committee of the Whole (Working Session) meeting within the first three months in 2014.

The Finance and Administration Committee, at its meeting of November 25, 2013 recommended (Item 3, Finance and Administration Committee Report No.16):

- 1) That consideration of this matter be deferred to the Finance and Administration Committee meeting of December 2, 2013.

Report of the City Clerk, dated November 25, 2013

Recommendation

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

1. That the Council Office Budget adjustments reflected in the economic impact section of this report be included in the Draft 2014 Budget and 2015-2017 Plan; and
2. That at such time as modifications are made to the remuneration of Members of Council, future Council Office Budgets be amended

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 support Council in this endeavor.

Economic Impact

In accordance with the adopted Council Discretionary Expense Formula, the economic impact and associated tax rate increase are provided in the table below: The majority of this increase is included within the Draft Budget and Plan. However, due to recent updates in population and business figures minor adjustments to the Draft budget and Plan are required.

Table 1 - Overall Adjustments by Budget Year

	2014	2015	2016	2017
Budget Change	\$10,686	\$31,225	\$31,782	\$32,352
Avg. Councillor Budget Change	\$1,190	\$3,500	\$3,500	\$3,600
Tax Rate Increase	0.01%	0.02%	0.02%	0.02%
Adjustment to Draft Budget and Plan	\$293	\$15,820	\$11,113	-\$14,190

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EXTRACT FROM COUNCIL MEETING MINUTES OF DECEMBER 10, 2013

Item 9, Finance Report No. 17 – Page 2

Communications Plan

This report is one of a number of reports which are part of the overall budget process and associated communication strategy.

Purpose

The purpose of this report is to provide the Finance and Administration 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

On January 31, 2012, by its adoption of Item 4 of Report No. 1 of the Finance and Administration Committee as part of the 2012 budget process, Council adopted a new formula for the development of Council Office Expenditure Budgets as follows:

- a. The discretionary component of each budget be based on rate of \$0.70 per resident in each ward, plus a rate of \$1.25 per business in each ward;
- b. The population and business counts be based on data provided by the City Clerk's Office and the Economic Development Department;
- c. The Mayor's and the Regional Councillor Budgets be 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; and
- d. For the purposes of developing future budgets, the residential and business rates are to be increased in accordance with the Toronto CPI index rounded up to the nearest cent.

Salaries & Benefits, the non-discretionary component of Council Office budgets, are derived from Council Remuneration By-law 316-2007 under which the Mayor and the Deputy Mayor are allocated to receive \$115,763 and \$79,438, respectively, and \$72,216 for other Members of Council. On December 11, 2012, by its adoption of Item 3 of Report No. 14 of the Finance and Administration Committee, Council requested that staff prepare a formula for Members' salaries for implementation during the next term of Council. At such time as modifications are made to the remuneration of Members of Council, the Council Office Budgets will be amended accordingly.

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EXTRACT FROM COUNCIL MEETING MINUTES OF DECEMBER 10, 2013

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The summary of the 2014-17 Council Budgets, based on the adopted formula, is as follows:

2014-2017 Council Budgets Summary

	2014		2015		2016		2017	
	Draft Budget	Budget Increase	Draft Budget	Budget Increase	Draft Budget	Budget Increase	Draft Budget	Budget Increase
Members of Council								
Mayor Bevilacqua	\$264,504	\$2,137	\$270,586	\$6,082	\$276,780	\$6,194	\$283,087	\$6,307
Regional Councillor Rosati	\$178,439	\$1,439	\$182,515	\$4,076	\$186,666	\$4,151	\$190,894	\$4,228
Regional Councillor Michael Di Biase	\$173,582	\$1,439	\$177,701	\$4,119	\$181,895	\$4,194	\$186,166	\$4,271
Regional Councillor Deb Schulte	\$172,434	\$1,439	\$176,532	\$4,098	\$180,705	\$4,173	\$184,955	\$4,250
Ward 1 Councillor Iafrate	\$141,989	(\$6,506)	\$145,434	\$3,445	\$148,996	\$3,562	\$152,675	\$3,679
Ward 2 Councillor Carella	\$133,951	\$565	\$136,025	\$2,074	\$138,113	\$2,088	\$140,219	\$2,106
Ward 3 Councillor DeFrancesca	\$144,136	\$8,061	\$146,993	\$2,857	\$149,906	\$2,913	\$152,880	\$2,974
Ward 4 Councillor Yeung Racco	\$138,489	\$4,707	\$140,972	\$2,483	\$143,504	\$2,532	\$146,082	\$2,578
Ward 5 Councillor Shefman	\$140,923	(\$2,595)	\$142,914	\$1,991	\$144,889	\$1,975	\$146,848	\$1,959
Total	\$1,488,447	\$10,686	\$1,519,672	\$31,225	\$1,551,454	\$31,782	\$1,583,806	\$32,352
Tax Rate Adjustment		0.01%		0.02%		0.02%		0.02%

The calculation of the discretionary component of the 2014 Council office budgets has benefited from the population analysis undertaken by Hemson Consultants Ltd. for the recent Ontario Municipal Board appeal respecting ward boundaries.

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

Table 2

Population Estimates

	2014 Distribution %*	2018 Distribution %*				
			2014 *	2015***	2016***	2017**
Ward 1	21.5%	22.8%	67,209	70,447	73,751	77,123
Ward 2	18.2%	17.8%	56,866	58,349	59,810	61,250
Ward 3	21.4%	21.6%	67,078	69,385	71,700	74,026
Ward 4	17.5%	17.5%	54,617	56,396	58,175	59,957
Ward 5	21.4%	20.3%	66,967	68,216	69,409	70,545
Total	100.0%	100.0%	312,737	322,791	332,846	342,900

Note:

* 2014 Population by Ward and % distribution for 2014 and 2018 based on population estimates prepared by Hemson Consulting Ltd. for 2013 OMB ward boundary appeal.

**Forecasted 2017 total populations are provided by the Economic Development Department.

***Forecasted 2015-16 Ward populations assume an even allocation from 2014 to 2017.

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Table 3

Business Count Estimates

	Current business count	Current % Distribuion*	2014	2015	2016	2017
Ward 1	591	6%	631	651	673	695
Ward 2	1,317	13%	1,405	1,452	1,500	1,549
Ward 3	2,244	23%	2,395	2,474	2,555	2,639
Ward 4	4,698	47%	5,013	5,178	5,350	5,527
Ward 5	1,063	11%	1,134	1,172	1,210	1,250
Total*	9,913	100%	10,578	10,927	11,288	11,660

Note:

*Current % business count distribution by Ward and forecasted 2014-17 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 2014-17 Council Budgets for each of the applicable budget years appear in Attachment 1.

New Regional Councillor

The Finance and Administration Committee is currently considering the financial impact of adding a fourth Regional Councillor as noted in a companion report listed on the agenda for its November 25, 2013. If approved the impact of this additional Councillor, including support staff and other office expenditure components, will be as shown in Table 4 below.

Table 4

Impact of Proposed New Regional Councillor

	2014	2015	2016	2017
Councillor Annual Budget	\$14,368	\$176,509	\$180,681	\$184,931
Council E.A. Annual Budget	\$9,635	\$116,033	\$116,472	116,906
Total Annual Budget Change	\$24,003	\$292,542	\$297,153	\$301,837
Year over Year Budget Change	\$24,003	\$268,539	\$4,611	\$4,684
Tax Rate Increase	0.02%	0.16%	0.00%	0.00%

In the interest of presenting an all-inclusive draft budget and plan, the estimates for the one month the councillor would be in office in 2014, plus the annualized cost for future years, have already been incorporated. Should the addition of a fourth Regional Councillor not proceed, the Draft Budget and Plan will be reduced accordingly.

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.

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Conclusion

Council Budgets were developed based on the approved formula. The total resulting year over year change for all Council Office Expenditure Budgets is \$10,686 for 2014 and averages \$31,800 for 2015-17. The majority of these balances were incorporated in the draft budget and plan presented on November 12th, 2013.

If the addition of a fourth Regional Councillor is approved in the separate item, the total resulting change for this would be \$24K in 2014, \$269K in 2015 and just over \$4.6K in 2016 and 2017.

Attachments

Attachment 1- 2014-17 Budget Forecasts

Report prepared by:

Howard Balter (CGA); Acting Manager, Operating Budgets; Ext. 8338

Wynkie Ha Hau (CMA, CPA); Senior Budget Analyst; Ext. 8432

(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.)

COUNCIL OFFICE EXPENDITURE BUDGET & PLAN

(Referred)

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Attachment 1- 2014-17 Budget Forecasts

Report prepared by:

Howard Balter (CGA); Acting Manager, Operating Budgets; Ext. 8338

Wynkie Ha Hau (CMA, CPA); Senior Budget Analyst; Ext. 8432

2014 Budget Forecast

	Non-Discretionary Expenses			Discretionary Expense Formula Components				Combined		
Members of Council	Council Remuneration	Council Benefits	Total Salaries and Benefits	Applied Figures ¹		Applied Rates ³		Total Discretionary Expenditures ⁴	2014 Draft Council Budget	Budget Increase
				Population	Business	Residence	Business			
Mayor Bevilacqua ²	\$115,763	\$28,269	\$144,032	157,901	5,341	\$0.72	\$1.27	\$120,472	\$264,504	\$2,137
Regional Councillor Rosati ²	\$79,438	\$17,834	\$97,272	106,385	3,598	\$0.72	\$1.27	\$81,167	\$178,439	\$1,439
Regional Councillor Michael Di Biase ²	\$72,216	\$20,199	\$92,415	106,385	3,598	\$0.72	\$1.27	\$81,167	\$173,582	\$1,439
Regional Councillor Deb Schulte ²	\$72,216	\$19,051	\$91,267	106,385	3,598	\$0.72	\$1.27	\$81,167	\$172,434	\$1,439
Ward 1 Councillor Iafrate	\$72,216	\$20,582	\$92,798	67,209	631	\$0.72	\$1.27	\$49,191	\$141,989	(\$6,506)
Ward 2 Councillor Carella	\$72,216	\$19,007	\$91,223	56,866	1,405	\$0.72	\$1.27	\$42,728	\$133,951	\$565
Ward 3 Councillor DeFrancesca	\$72,216	\$20,582	\$92,798	67,078	2,395	\$0.72	\$1.27	\$51,338	\$144,136	\$8,061
Ward 4 Councillor Yeung-Racco	\$72,216	\$20,582	\$92,798	54,617	5,013	\$0.72	\$1.27	\$45,691	\$138,489	\$4,707
Ward 5 Councillor Shefman	\$72,216	\$19,051	\$91,267	66,967	1,134	\$0.72	\$1.27	\$49,656	\$140,923	(\$2,595)
Totals	\$700,713	\$185,157	\$885,870					\$602,577	\$1,488,447	\$10,686

A + B = C

Note: ¹ Estimated population and businesses are 312,737 and 10,578, 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 increased by CPI, 1.1% based on August 2013. Residence rate from \$0.71 to \$0.72 and business rate from \$1.26 to \$1.27.

⁴ Total Discretionary Expenditures = Applied Population and Business Figures * Associated Applied Residence and Business Rates

Based on the result of new ward population and business count, shifting within budgets has occurred.

2015 Budget Forecast

	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	Budget Increase
				Population	Business	Residence	Business			
Members of Council										
Mayor Bevilacqua ²	\$115,763	\$28,787	\$144,550	162,978	5,517	\$0.73	\$1.28	\$126,036	\$270,586	\$6,082
Regional Councillor Rosati ²	\$79,438	\$18,161	\$97,599	109,806	3,717	\$0.73	\$1.28	\$84,916	\$182,515	\$4,076
Regional Councillor Michael Di Biase ²	\$72,216	\$20,569	\$92,785	109,806	3,717	\$0.73	\$1.28	\$84,916	\$177,701	\$4,119
Regional Councillor Deb Schulte ²	\$72,216	\$19,400	\$91,616	109,806	3,717	\$0.73	\$1.28	\$84,916	\$176,532	\$4,098
Ward 1 Councillor Iafrate	\$72,216	\$20,959	\$93,175	70,447	651	\$0.73	\$1.28	\$52,259	\$145,434	\$3,445
Ward 2 Councillor Carella	\$72,216	\$19,355	\$91,571	58,349	1,452	\$0.73	\$1.28	\$44,454	\$136,025	\$2,074
Ward 3 Councillor DeFrancesca	\$72,216	\$20,959	\$93,175	69,385	2,474	\$0.73	\$1.28	\$53,818	\$146,993	\$2,857
Ward 4 Councillor Yeung-Racco	\$72,216	\$20,959	\$93,175	56,396	5,178	\$0.73	\$1.28	\$47,797	\$140,972	\$2,483
Ward 5 Councillor Shefman	\$72,216	\$19,400	\$91,616	68,216	1,172	\$0.73	\$1.28	\$51,298	\$142,914	\$1,991
Totals	\$700,713	\$188,549	\$889,262					\$630,410	\$1,519,672	\$31,225

A + B = C

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 (1.1%)

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

2016 Budget Forecast

	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	Budget Increase
				Population	Business	Residence	Business			
Members of Council										
Mayor Bevilacqua ²	\$115,763	\$29,305	\$145,068	168,053	5,699	\$0.74	\$1.29	\$131,712	\$276,780	\$6,194
Regional Councillor Rosati ²	\$79,438	\$18,488	\$97,926	113,225	3,840	\$0.74	\$1.29	\$88,740	\$186,666	\$4,151
Regional Councillor Michael Di Biase ²	\$72,216	\$20,939	\$93,155	113,225	3,840	\$0.74	\$1.29	\$88,740	\$181,895	\$4,194
Regional Councillor Deb Schulte ²	\$72,216	\$19,749	\$91,965	113,225	3,840	\$0.74	\$1.29	\$88,740	\$180,705	\$4,173
Ward 1 Councillor Iafrate	\$72,216	\$21,336	\$93,552	73,751	673	\$0.74	\$1.29	\$55,444	\$148,996	\$3,562
Ward 2 Councillor Carella	\$72,216	\$19,703	\$91,919	59,810	1,500	\$0.74	\$1.29	\$46,194	\$138,113	\$2,088
Ward 3 Councillor DeFrancesca	\$72,216	\$21,336	\$93,552	71,700	2,555	\$0.74	\$1.29	\$56,354	\$149,906	\$2,913
Ward 4 Councillor Yeung-Racco	\$72,216	\$21,336	\$93,552	58,175	5,350	\$0.74	\$1.29	\$49,952	\$143,504	\$2,532
Ward 5 Councillor Shefman	\$72,216	\$19,749	\$91,965	69,409	1,210	\$0.74	\$1.29	\$52,924	\$144,889	\$1,975
Totals	\$700,713	\$191,941	\$892,654					\$658,800	\$1,551,454	\$31,782

A + B = C

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 (1.1%)

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

2017 Budget Forecast

	Non-Discretionary Expenses			Discretionary Expense Formula Components				Combined		
Members of Council	Council Remuneration	Council Benefits	Total Salaries and Benefits	Applied Figures ¹		Applied Rates ³		Total Discretionary Expenditures ⁴	2017 Draft Council Budget	Budget Increase
				Population	Business	Residence	Business			
Mayor Bevilacqua ²	\$115,763	\$29,823	\$145,586	173,131	5,887	\$0.75	\$1.30	\$137,501	\$283,087	\$6,307
Regional Councillor Rosati ²	\$79,438	\$18,815	\$98,253	116,646	3,966	\$0.75	\$1.30	\$92,641	\$190,894	\$4,228
Regional Councillor Michael Di Biase ²	\$72,216	\$21,309	\$93,525	116,646	3,966	\$0.75	\$1.30	\$92,641	\$186,166	\$4,271
Regional Councillor Deb Schulte ²	\$72,216	\$20,098	\$92,314	116,646	3,966	\$0.75	\$1.30	\$92,641	\$184,955	\$4,250
Ward 1 Councillor Iafrate	\$72,216	\$21,713	\$93,929	77,123	695	\$0.75	\$1.30	\$58,746	\$152,675	\$3,679
Ward 2 Councillor Carella	\$72,216	\$20,051	\$92,267	61,250	1,549	\$0.75	\$1.30	\$47,952	\$140,219	\$2,106
Ward 3 Councillor DeFrancesca	\$72,216	\$21,713	\$93,929	74,026	2,639	\$0.75	\$1.30	\$58,951	\$152,880	\$2,974
Ward 4 Councillor Yeung-Racco	\$72,216	\$21,713	\$93,929	59,957	5,527	\$0.75	\$1.30	\$52,153	\$146,082	\$2,578
Ward 5 Councillor Shefman	\$72,216	\$20,098	\$92,314	70,545	1,250	\$0.75	\$1.30	\$54,534	\$146,848	\$1,959
Totals	\$700,713	\$195,333	\$896,046					\$687,760	\$1,583,806	\$32,352

A + 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 (1.1%)

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