

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF DECEMBER 11, 2012

Item 3, Report No. 14, of the Finance and Administration Committee, which was adopted without amendment by the Council of the City of Vaughan on December 11, 2012.

3 COUNCIL OFFICE EXPENDITURE BUDGETS 2013 - 2016

The Finance and Administration Committee recommends:

- 1) That the recommendation contained in the following report of the City Clerk, dated December 3, 2012, be approved; and
- 2) That staff be requested to propose a formula relating to the salaries of Members of Council and provide a report to Council for its consideration, with a caveat that any changes would not be applied during the current term of Council.

Recommendation

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

- 1) That the Council Office Budgets set out in this report be included in the Draft 2013 -2016 Operating Budgets; 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

The allocation of expenditure budgets to individual Council offices responsibly administers public funds and supports the financial and operational sustainability of the municipality.

Economic Impact

The economic impact associated with budget adjustments made in accordance with the adopted formula is as follows:

Table 1
Overall Adjustments by Budget Year

	2013	2014	2015	2016
Budget Change	\$21,191	\$19,503	\$19,829	\$20,167
Avg. Councillor Budget Change	\$2,400	\$2,200	\$2,200	\$2,200
Tax Rate Increase	0.01%	0.01%	0.01%	0.01%
Adjustment to Draft 2013-16 Budget	\$939	-\$1,151	-\$1,420	-\$1,710

Communications Plan

This report is one of a number of reports which will be integrated into the City's 2013 - 2016 Operating Budgets and will benefit from the communications plans in effect for that purpose.

Purpose

The purpose of this report is to submit for consideration by the Finance and Administration Committee adjustments to the budgets for the offices of the Mayor and Members of Council in accordance with the adopted formula for developing Council budgets.

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EXTRACT FROM COUNCIL MEETING MINUTES OF DECEMBER 11, 2012

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Background -Analysis and Options

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 for 2012 through 2014:

- The discretionary component of each budget be based on a rate of \$0.70 per resident in each ward, plus a rate of \$1.25 per business in each ward;
- The population and business counts be based on data provided by the City Clerk's Office and the Economic Development Department;
- 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
- 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, is derived from Council Remuneration By-law 316-2007 under which the Mayor is allocated to receive \$115,763 and the other Members of Council \$72,216. No economic increase has been applied to the salaries of the Mayor and Members of Council since January 1. 2009.

The summary of the 2013-2016 Council Budgets, based on the adopted formula, is as follows:

2013-2016 Council Budgets Summary

	2013		2014		2015		2016	
	Draft Budget	Budget Increase	Draft Budget	Budget Increase	Draft Budget	Budget Increase	Draft Budget	Budget Increase
Members of Council								
Mayor Bevilacqua	\$258,164	\$3,571	\$262,063	\$3,899	\$266,027	\$3,964	\$270,059	\$4,032
Regional Councillor Rosati	\$168,888	\$1,793	\$171,515	\$2,627	\$174,186	\$2,671	\$176,902	\$2,716
Regional Councillor Michael Di Biase	\$170,524	\$3,429	\$173,151	\$2,627	\$175,822	\$2,671	\$178,538	\$2,716
Regional Councillor Deb Schulte	\$169,644	\$2,549	\$172,271	\$2,627	\$174,942	\$2,671	\$177,658	\$2,716
Ward 1 Councillor Iafrate	\$146,493	\$10,466	\$148,316	\$1,823	\$150,166	\$1,850	\$152,047	\$1,881
Ward 2 Councillor Carella	\$131,326	(\$5,621)	\$132,713	\$1,387	\$134,122	\$1,409	\$135,554	\$1,432
Ward 3 Councillor DeFrancesca	\$134,073	(\$454)	\$135,500	\$1,427	\$136,952	\$1,452	\$138,429	\$1,477
Ward 4 Councillor Yeung Racco	\$131,781	\$6,010	\$133,154	\$1,373	\$134,553	\$1,399	\$135,979	\$1,426
Ward 5 Councillor Shelman	\$141,880	(\$552)	\$143,593	\$1,713	\$145,335	\$1,742	\$147,106	\$1,771
Total	\$1,452,773	\$21,191	\$1,472,276	\$19,503	\$1,492,105	\$19,829	\$1,512,272	\$20,167
Tax Rate Adjustment		0.01%		0.01%		0.01%		0.01%

Explanation of Changes:

Tables 2 to 6 below show the details of the calculations used to update population and business counts.

Population estimates used in calculating the 2012 Expenditure budgets for Members of Council were created using the total population for the City of Vaughan as estimated by the Region of

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF DECEMBER 11, 2012

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York, divided amongst the wards on the basis of the relative population of wards derived from the 2006 Census. In Table 2 below, the population estimates are made on the same basis, but have been updated with the benefit of now available 2011 Census results. The '2011 Census' column in Table 2 reflects what the allocations used for the purpose of calculating the 2012 Council Office Expenditure Budgets would have been had the 2011 Census information been available last year. The resulting percentage in the next column was then used to calculate current and future ward populations based on the York Region forecasts.

Table 2

Population Estimates

Ward	2011 Census	%	Population Forecast			
			2013	2014	2015	2016
<i>Ward 1</i>	71,518	25%	77,390	78,807	80,222	81,638
<i>Ward 2</i>	52,582	18%	56,900	57,941	58,982	60,023
<i>Ward 3</i>	52,868	18%	57,209	58,256	59,303	60,350
<i>Ward 4</i>	45,195	16%	48,906	49,801	50,696	51,591
<i>Ward 5</i>	66,138	23%	71,569	72,878	74,188	75,498
Total	288,301	100%	311,974	317,683	323,391	329,100

Note : 2013 forecasts are based on the most current info, which has resulted in ward population changes from 2012 figures

Table 3 shows the percentage change in ward populations from the 2012 estimates as a result of applying the 2011 Census.

Table 3

Change in Population Distribution based on 2011 Census

Ward	2012 Estimated Population	2012 % Distribution	2011 Census % Distribution	Change in % Distribution
<i>Ward 1</i>	65,300	21%	25%	4%
<i>Ward 2</i>	65,300	21%	18%	-3%
<i>Ward 3</i>	60,600	20%	18%	-1%
<i>Ward 4</i>	43,890	14%	16%	1%
<i>Ward 5</i>	73,140	24%	23%	-1%
Total	308,230	100%	100%	0%

Note : 2012 estimates are based on 2006 census distribution

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Table 4 shows the change in ward populations from the 2012 estimates as a result of applying the 2011 Census % distribution to the 2013 York Region forecasted total population.

Table 4

Change in Population based on 2011 Census distribution and 2013 York Region Forecast

Ward	2011 Census % Distribution	2013 Forecast*	2012 Estimates	Change in Population
Ward 1	25%	77,390	65,300	12,090
Ward 2	18%	56,900	65,300	-8,400
Ward 3	18%	57,209	60,600	-3,391
Ward 4	16%	48,906	43,890	5,016
Ward 5	23%	71,569	73,140	-1,571
Total	100%	311,974	308,230	3,744

**Note : Total 2013 population is from York Region Forecast and the Ward distribution is based on 2011 Census*

Table 5 shows the business count estimates (and percentage share) for each ward based on the 2011 York Region survey, with increases projected at 3% each year based on projections provided by the Economic Development Department. Table 6 shows the resulting changes from the 2012 estimates as a result of applying the 2011 survey data.

Table 5

Business Count Estimates

Ward	2011 York Region Survey	%	Growth based on Vaughan Employment			
			2013	2014	2015	2016
Ward 1	561	6%	595	613	631	650
Ward 2	1,320	14%	1,400	1,442	1,486	1,530
Ward 3	1,989	21%	2,110	2,173	2,239	2,306
Ward 4	4,684	49%	4,969	5,118	5,272	5,430
Ward 5	1,075	11%	1,140	1,175	1,210	1,246
	9,629	100%	10,215	10,522	10,838	11,163

Note : 2013 forecasts are based on the most current info, which has resulted in ward population changes from 2012 figures

Growth based on Vaughan Employment Projections is 3%/year

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Table 6

Business Count Distribution Based on 2011 York Region Survey

Ward	2012 Est. # of Businesses	2012 % Distribution	2011 YR Survey % Distribution	Change in % Distribution	2013 Est. # of Businesses	Change in # of Businesses*
Ward 1	615	6%	6%	0%	595	-20
Ward 2	1,351	14%	14%	0%	1,400	49
Ward 3	2,047	21%	21%	0%	2,110	63
Ward 4	4,400	45%	49%	4%	4,969	569
Ward 5	1,349	14%	11%	-3%	1,140	-209
Total	9,762	100%	100%	0%	10,215	453

Note : 2012 estimates are based on 2006 census distribution

** Comparing 2013 to 2012 # of businesses*

Based on the adjusted population and business count data shown in Tables 2 through 6 and the approved formula for allocating budgets to the various Council offices, the 2013 -2016 Council Budgets summary appears in Attachment 1. Attachment 2 sets out the detailed budgets for each of the applicable budget year.

Relationship to Vaughan Vision 2020 Strategic Plan

N/A

Regional Implications

N/A

Conclusion

Council Budgets were developed based on the approved formula and information provided by York Region and Census Canada. The resulting increase to the overall Council Office Expenditure Budgets is on average \$20,000 per year.

Attachments

Attachment 1 – 2013-2016 Budget Forecasts

Report prepared by:

Wynkie Ha Hau
Senior Budget Analyst

Jeffrey A. Abrams
City Clerk

(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.)

FINANCE AND ADMINISTRATION COMMITTEE - DECEMBER 3, 2012

COUNCIL OFFICE EXPENDITURE BUDGETS 2013 - 2016

Recommendation

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

- 1) That the Council Office Budgets set out in this report be included in the Draft 2013 - 2016 Operating Budgets; 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

The allocation of expenditure budgets to individual Council offices responsibly administers public funds and supports the financial and operational sustainability of the municipality.

Economic Impact

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Ward 5	1,075	11%	1,140	1,175	1,210	1,246
	9,629	100%	10,215	10,522	10,838	11,163

Note: 2013 forecasts are based on the most current info, which has resulted in ward population changes from 2012 figures

Growth based on Vaughan Employment Projections is 3%/year

Table 6

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Ward 4	4,400	45%	49%	4%	4,969	569
Ward 5	1,349	14%	11%	-3%	1,140	-209
Total	9,762	100%	100%	0%	10,215	453

Note : 2012 estimates are based on 2006 census distribution

** Comparing 2013 to 2012 # of businesses*

Based on the adjusted population and business count data shown in Tables 2 through 6 and the approved formula for allocating budgets to the various Council offices, the 2013 -2016 Council Budgets summary appears in Attachment 1. Attachment 2 sets out the detailed budgets for each of the applicable budget year.

Relationship to Vaughan Vision 2020 Strategic Plan

N/A

Regional Implications

N/A

Conclusion

Council Budgets were developed based on the approved formula and information provided by York Region and Census Canada. The resulting increase to the overall Council Office Expenditure Budgets is on average \$20,000 per year.

Attachments

Attachment 1 – 2013-2016 Budget Forecasts

Report prepared by:

Wynkie Ha Hau
Senior Budget Analyst

Jeffrey A. Abrams
City Clerk

Respectfully submitted,

Jeffrey A. Abrams
City Clerk

2013 - 2016 Budget Forecasts

2013 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	2013 Draft Council Budget	Budget Increase
				Population	Business	Residence	Business			
Members of Council										
Mayor Bevilacqua ²	\$115,763	\$24,066	\$139,829	157,516	5,158	\$0.71	\$1.26	\$118,335	\$258,164	\$3,571
Regional Councillor Rosati ²	\$72,216	\$16,944	\$89,160	106,126	3,475	\$0.71	\$1.26	\$79,728	\$168,888	\$1,793
Regional Councillor Michael Di Biase ²	\$72,216	\$18,580	\$90,796	106,126	3,475	\$0.71	\$1.26	\$79,728	\$170,524	\$3,429
Regional Councillor Deb Schulte ²	\$72,216	\$17,700	\$89,916	106,126	3,475	\$0.71	\$1.26	\$79,728	\$169,644	\$2,549
Ward 1 Councillor Iafrate	\$72,216	\$18,580	\$90,796	77,390	595	\$0.71	\$1.26	\$55,697	\$146,493	\$10,466
Ward 2 Councillor Carella	\$72,216	\$16,947	\$89,163	56,900	1,400	\$0.71	\$1.26	\$42,163	\$131,326	(\$5,621)
Ward 3 Councillor DeFrancesca	\$72,216	\$18,580	\$90,796	57,209	2,110	\$0.71	\$1.26	\$43,277	\$134,073	(\$454)
Ward 4 Councillor Yeung-Racco	\$72,216	\$18,581	\$90,797	48,906	4,969	\$0.71	\$1.26	\$40,984	\$131,781	\$6,010
Ward 5 Councillor Shefman	\$72,216	\$17,413	\$89,629	71,569	1,140	\$0.71	\$1.26	\$52,251	\$141,880	(\$552)
Totals	\$693,491	\$167,391	\$860,882					\$591,891	\$1,452,773	\$21,191

A**+****B =****C**

Note: ¹ Estimated population and businesses for 2013 are 311,974 and 10,215 respectively as provided by Clerk Department and Economic Development Department.

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 2012. Residence rate from \$0.70 to \$0.71 and business rate from \$1.25 to \$1.26.

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.

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	\$24,066	\$139,829	160,398	5,312	\$0.72	\$1.27	\$122,234	\$262,063	\$3,899
Regional Councillor Rosati ²	\$72,216	\$16,944	\$89,160	108,068	3,579	\$0.72	\$1.27	\$82,355	\$171,515	\$2,627
Regional Councillor Michael Di Biase ²	\$72,216	\$18,580	\$90,796	108,068	3,579	\$0.72	\$1.27	\$82,355	\$173,151	\$2,627
Regional Councillor Deb Schulte ²	\$72,216	\$17,700	\$89,916	108,068	3,579	\$0.72	\$1.27	\$82,355	\$172,271	\$2,627
Ward 1 Councillor Iafrate	\$72,216	\$18,580	\$90,796	78,807	613	\$0.72	\$1.27	\$57,520	\$148,316	\$1,823
Ward 2 Councillor Carella	\$72,216	\$16,947	\$89,163	57,941	1,442	\$0.72	\$1.27	\$43,550	\$132,713	\$1,387
Ward 3 Councillor DeFrancesca	\$72,216	\$18,580	\$90,796	58,256	2,173	\$0.72	\$1.27	\$44,704	\$135,500	\$1,427
Ward 4 Councillor Yeung-Racco	\$72,216	\$18,581	\$90,797	49,801	5,118	\$0.72	\$1.27	\$42,357	\$133,154	\$1,373
Ward 5 Councillor Shefman	\$72,216	\$17,413	\$89,629	72,878	1,175	\$0.72	\$1.27	\$53,964	\$143,593	\$1,713
Totals	\$693,491	\$167,391	\$860,882					\$611,394	\$1,472,276	\$19,503

A

+

B =

C

Note: ¹ Estimated population and businesses are 317,683 and 10,522 respectively. Estimated population is based on York Region population forecast and estimated businesses is based on the 2013 estimates + 3% Vaughan Employment Projections provided by Economic Development Department.

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*

2015 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	2015 Draft Council Budget	Budget Increase
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Mayor Bevilacqua ²	\$115,763	\$24,066	\$139,829	163,280	5,472	\$0.73	\$1.28	\$126,198	\$266,027	\$3,964
Regional Councillor Rosati ²	\$72,216	\$16,944	\$89,160	110,009	3,687	\$0.73	\$1.28	\$85,026	\$174,186	\$2,671
Regional Councillor Michael Di Biase ²	\$72,216	\$18,580	\$90,796	110,009	3,687	\$0.73	\$1.28	\$85,026	\$175,822	\$2,671
Regional Councillor Deb Schulte ²	\$72,216	\$17,700	\$89,916	110,009	3,687	\$0.73	\$1.28	\$85,026	\$174,942	\$2,671
Ward 1 Councillor Iafrate	\$72,216	\$18,580	\$90,796	80,222	631	\$0.73	\$1.28	\$59,370	\$150,166	\$1,850
Ward 2 Councillor Carella	\$72,216	\$16,947	\$89,163	58,982	1,486	\$0.73	\$1.28	\$44,959	\$134,122	\$1,409
Ward 3 Councillor DeFrancesca	\$72,216	\$18,580	\$90,796	59,303	2,239	\$0.73	\$1.28	\$46,156	\$136,952	\$1,452
Ward 4 Councillor Yeung-Racco	\$72,216	\$18,581	\$90,797	50,696	5,272	\$0.73	\$1.28	\$43,756	\$134,553	\$1,399
Ward 5 Councillor Shefman	\$72,216	\$17,413	\$89,629	74,188	1,210	\$0.73	\$1.28	\$55,706	\$145,335	\$1,742
Totals	\$693,491	\$167,391	\$860,882					\$631,223	\$1,492,105	\$19,829

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Note: ¹ Estimated population and businesses are 323,391 and 10,838 respectively. Estimated population is based on York Region population forecast and estimated businesses is based on the 2014 estimates + 3% Vaughan Employment Projections provided by Economic Development Department.

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	\$24,066	\$139,829	166,163	5,636	\$0.74	\$1.29	\$130,230	\$270,059	\$4,032
Regional Councillor Rosati ²	\$72,216	\$16,944	\$89,160	111,952	3,797	\$0.74	\$1.29	\$87,742	\$176,902	\$2,716
Regional Councillor Michael Di Biase ²	\$72,216	\$18,580	\$90,796	111,952	3,797	\$0.74	\$1.29	\$87,742	\$178,538	\$2,716
Regional Councillor Deb Schulte ²	\$72,216	\$17,700	\$89,916	111,952	3,797	\$0.74	\$1.29	\$87,742	\$177,658	\$2,716
Ward 1 Councillor Iafrate	\$72,216	\$18,580	\$90,796	81,638	650	\$0.74	\$1.29	\$61,251	\$152,047	\$1,881
Ward 2 Councillor Carella	\$72,216	\$16,947	\$89,163	60,023	1,530	\$0.74	\$1.29	\$46,391	\$135,554	\$1,432
Ward 3 Councillor DeFrancesca	\$72,216	\$18,580	\$90,796	60,350	2,306	\$0.74	\$1.29	\$47,633	\$138,429	\$1,477
Ward 4 Councillor Yeung-Racco	\$72,216	\$18,581	\$90,797	51,591	5,430	\$0.74	\$1.29	\$45,182	\$135,979	\$1,426
Ward 5 Councillor Shefman	\$72,216	\$17,413	\$89,629	75,498	1,246	\$0.74	\$1.29	\$57,477	\$147,106	\$1,771
Totals	\$693,491	\$167,391	\$860,882					\$651,390	\$1,512,272	\$20,167

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Note: ¹ Estimated population and businesses are 329,100 and 11,163 respectively. Estimated population is based on York Region population forecast and estimated businesses is based on the 2015 estimates + 3% Vaughan Employment Projections provided by Economic Development Department.

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

