BUDGET COMMITTEE MAY 10, 2004

COUNCIL BUDGET

Recommendation

The City Clerk requests direction respecting the 2004 Councillors/Corporate Council budgets.

<u>Purpose</u>

To present the 2004 Mayor, Councillors and Corporate Council budgets for consideration.

Background - Analysis and Options

The attached draft budgets for the Mayor, Councillors (Attachment #1) and Corporate Council (Attachment #2) are submitted for consideration. In keeping with Budget Committee's recent initiative, the 2004 accounts are presented at the 2003 levels. It is noted that benefits have been increased to reflect the OMERS adjustment which came into effect January 1, 2004.

The Chair of the Budget Committee has requested that the Council budget be reduced by \$70,000.00 consistent with Committee's directive that SMT reduce operating costs by \$10M. Assuming this reduction is spread over 10 budgets (9 Councillors and 1 Council Corporate), each budget would need to be reduced by \$7,000. Recognizing that Councillors receive a block of discretionary funds which they may allocate to individual accounts as they deem appropriate, direction could be given to reduce each budget by \$7,000. with the distribution being left up to the individual Councillor. A separate directive would be necessary for Council Corporate. It is suggested that the reductions could be made to a combination of sundry expenses, newsletters and mailings, advertising and postal services. It is noted that Councillors may be sending welcoming letters to new residents. It may be possible to send a standard welcome letter from the City to all new residents across the board. Individual Councillor advertising could be reduced in favour of more generic ads placed for all of Council. Direction on the requested reductions is requested.

Council approved an equalization factor in 2003 to equalize funding to provide a more consistent level of service for constituents deemed necessary because of the substantial difference in population across the various wards. The equalization calculation is included in Attachment #3. Assuming this is to be applied until such time as revised ward boundaries come into effect, direction to make the budget adjustments is requested.

Relationship to Vaughan Vision 2007

This report is consistent with the priorities previously set by Council.

Conclusion

It would be appropriate that direction be provided respecting Councillors budgets, Corporate Council budget any reductions and application of the equalization formula.

Attachments

Attachment #1	Draft Budget – Mayor and Councillors
Attachment #2	Draft Budget – Corporate Council
Attachment #3	Equalization Calculation

Report prepared by:

John D. Leach

Respectfully submitted,

John D. Leach City Clerk

ATTACHMENT #1

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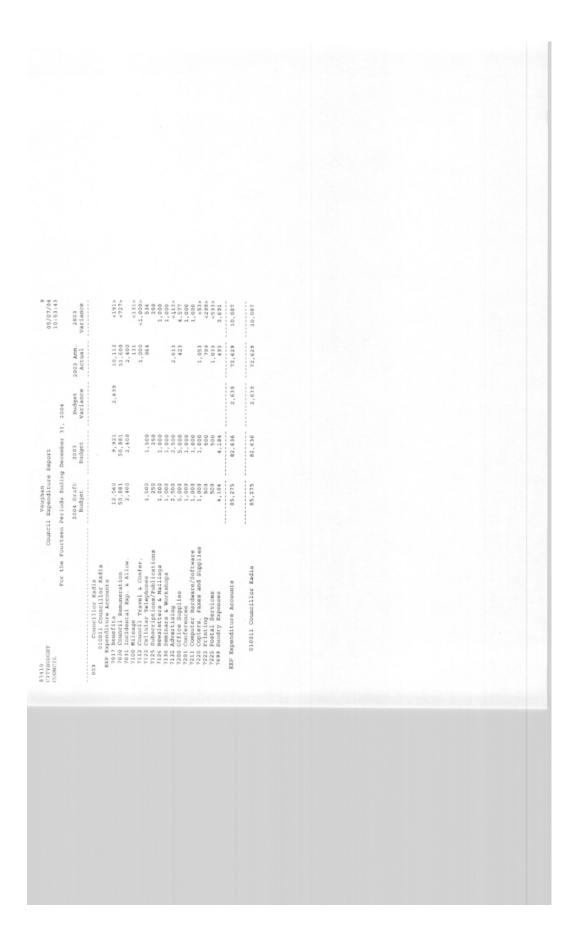
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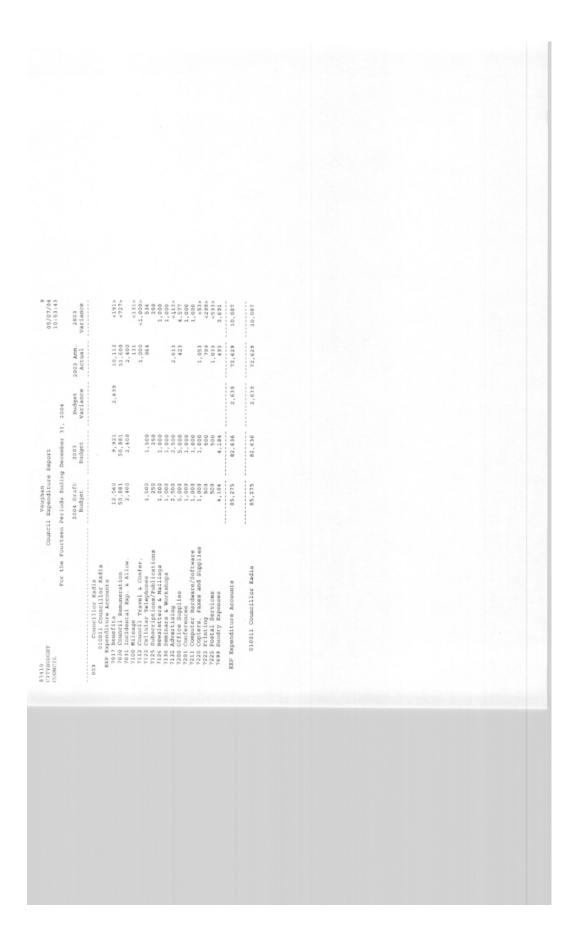


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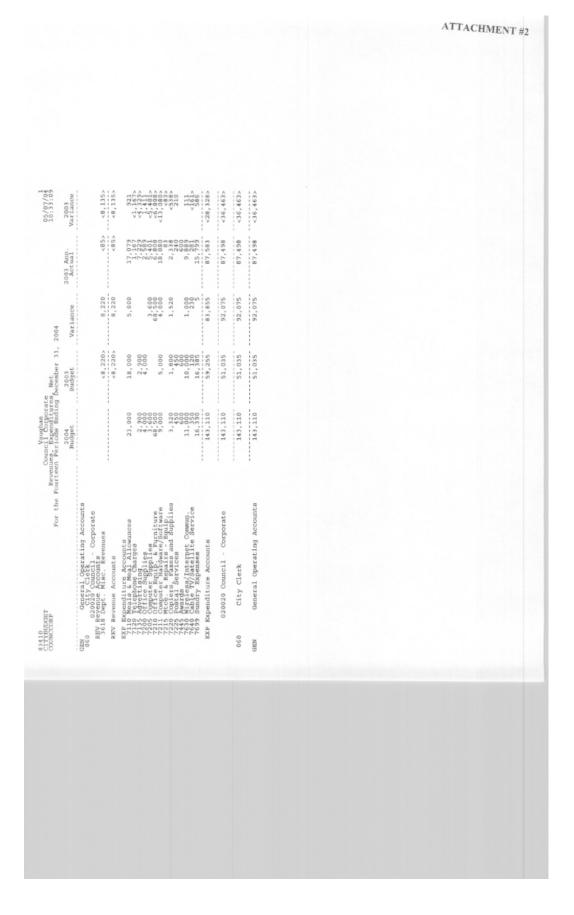
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ATTACHMENT #3

Equalization formula

STEP 1:

Average ward size (population divided by 5):

234,641/5 = 46,928

Estimated Populations:

Ward 1	69,035
Ward 2	52,686
Ward 3	27,291
Ward 4	44,718
Ward 5	<u>41,911</u>
TOTAL	234,641

STEP 2:

Number of residents above the average:

Ward 1 Ward 2 Ward 3 Ward 4 Ward 5	68 035 - 52 686 - 27 291 44 718 41 911	46 928 46 928		21 107 5 758						
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