

**COUNCIL BUDGET**

**Recommendation**

The City Clerk requests direction respecting the 2005 Corporate Council, Mayor and Councillors budgets.

**Purpose**

To present the 2006 Corporate Council, Mayor and Councillors budgets for consideration.

**Economic Impact**

The economic impact over the 2005 base budgets is the economic adjustment and \$40,474.00 representing the total amount of the equalization applied to various Councillors' budgets as set out in Attachment #3 subject to Council approval. In addition, the \$65,000.00 contribution to Access Vaughan has been allocated as directed by Council.

**Background - Analysis and Options**

The attached draft budgets for the Corporate Council (Attachment #1), Mayor and Councillors (Attachment #2) are submitted for consideration. The base budgets, adjusted for the Access Vaughan contributions recently approved by Council, have been brought forward from 2005. The Access Vaughan contributions were allocated to sundry expenses as was any equalization, resulting in some negative figures. Adjustments will be made subsequent to final approvals.

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 and the individual budgets have been adjusted accordingly in the attached 2006 Draft Operating Budget.

**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 the Corporate Council budget, Mayor and Councillors budgets and application of the equalization formula.

**Attachments**

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

**Report prepared by:**

John D. Leach, City Clerk

**Respectfully submitted:**

John D. Leach, City Clerk

Vaughan  
City Departments Operating Budget  
Department P&L Report - Council Corp. Budget  
For the Fourteen Periods Ending December 31, 2006

	2006 Budget	2005 Budget	Budget Variance
<b>GEN General Operating Accounts</b>			
060 City Clerk			
EXP Expenditure Accounts			
020020 Council - Corporate			
7110.01 General Dept. Meals	24,470	24,470	0
7135 Advertising	2,840	2,840	0
7200 Office Supplies	3,910	3,910	0
7205.01 Central Computer Supplies	590	590	0
7205.02 Dept. Computer Supplies	2,930	2,930	0
7210 Office Equip. & Furniture	9,790	9,790	0
7211.01 Computer Hardware	12,480	12,480	0
7220.01 Copier/Fax Lease Charges	3,050	3,050	0
7220.03 Copier/Fax Supplies	200	200	0
7225.02 Council Postage	440	440	0
7410 Rental, Leases - Equipment	7,100	0	7,100
7445 Awards	600	600	0
7630 Wireless/Internet Commun.	10,760	10,760	0
7640 Cable TV/Satellite Service	340	340	0
7699.01 Dept. Sundry Expenses	8,940	16,040	(7,100)
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020020 Council - Corporate	88,440	88,440	0
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EXP Expenditure Accounts	88,440	88,440	0
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	88,440	88,440	0
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060 City Clerk	88,440	88,440	0
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GEN General Operating Accounts	88,440	88,440	0

Vaughan  
City Departments Operating Budget  
Department P&L Report - Council Budget  
For the Fourteen Periods Ending December 31, 2006

	2006 Budget	2005 Budget	Budget Variance
GEN General Operating Accounts			
010 City Council			
001 Mayor Di Biase			
EXP Expenditure Accounts			
010002 Mayor Di Biase			
7015 Part Time	21,600	21,600	0
7017 Benefits	26,490	25,435	1,055
7030 Council Remuneration	105,945	102,360	3,585
7031 Incidental Exp. & Allow.	2,400	2,400	0
7103 407-ETR Toll Charges	700	700	0
7110.01 General Dept. Meals	2,600	2,600	0
7112.01 Airfare Charges	2,500	2,500	0
7112.02 Accommodations	2,500	2,500	0
7112.03 Meals	3,000	3,000	0
7122.01 Cellular Line Charges	3,000	3,000	0
7125 Subscriptions/Publications	200	200	0
7126 Newsletters & Mailings	1,200	1,200	0
7130 Seminars & Workshops	300	300	0
7135 Advertising	5,000	5,000	0
7200 Office Supplies	1,000	1,000	0
7201 Conferences	1,000	1,000	0
7205.02 Dept. Computer Supplies	500	500	0
7220.01 Copier/Fax Lease Charges	1,200	1,200	0
7220.03 Copier/Fax Supplies	300	300	0
7222.01 Printing - Internal	2,000	2,000	0
7222.02 Printing - External	5,500	5,500	0
7225.02 Council Postage	4,000	4,000	0
7315.11 General Vehicle Repairs	5,000	5,000	0
7415 Rental, Leases - Vehicles	10,100	10,100	0
7560 Gas/Diesel - Vehicles	2,000	2,000	0
7630 Wireless/Internet Commun.	1,600	1,600	0
7699.01 Dept. Sundry Expenses	12,799	16,869	(4,070)
7780 Trsf. to Reserves-Insurance	2,400	2,400	0
010002 Mayor Di Biase	226,834	226,264	570
EXP Expenditure Accounts	226,834	226,264	570

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City Departments Operating Budget  
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	2006 Budget	2005 Budget	Budget Variance
001 Mayor Di Biase	226,834	226,264	570

Vaughan  
City Departments Operating Budget  
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	2006 Budget	2005 Budget	Budget Variance
002 Regional Councillor Ferri			
EXP Expenditure Accounts			
010006 Reg. Councillor Ferri			
7015 Part Time	17,000	17,000	0
7017 Benefits	16,525	15,870	655
7030 Council Remuneration	66,090	63,855	2,235
7031 Incidental Exp. & Allow.	2,400	2,400	0
7100 Mileage	4,500	4,500	0
7101 C.A.A. Mileage	400	400	0
7103 407-ETR Toll Charges	500	500	0
7112.01 Airfare Charges	2,000	2,000	0
7112.02 Accommodations	2,000	2,000	0
7112.03 Meals	1,000	1,000	0
7112.04 Incidental Charges	1,000	1,000	0
7122.01 Cellular Line Charges	3,000	3,000	0
7122.03 Cellular Hardware Equipment	500	500	0
7125 Subscriptions/Publications	500	500	0
7126 Newsletters & Mailings	5,000	5,000	0
7135 Advertising	2,000	2,000	0
7200 Office Supplies	1,500	1,500	0
7205.02 Dept. Computer Supplies	1,000	1,000	0
7210 Office Equip. & Furniture	1,000	1,000	0
7211.01 Computer Hardware	1,000	1,000	0
7211.02 Computer Software	1,000	1,000	0
7220.01 Copier/Fax Lease Charges	1,200	1,200	0
7220.03 Copier/Fax Supplies	800	800	0
7221 Corporate Promotions	500	500	0
7222.01 Printing - Internal	1,000	1,000	0
7222.02 Printing - External	4,000	4,000	0
7225.02 Council Postage	3,500	3,500	0
7699.01 Dept. Sundry Expenses	3,990	3,790	200
	<hr/>	<hr/>	<hr/>
010006 Reg. Councillor Ferri	144,905	141,815	3,090
	<hr/>	<hr/>	<hr/>
EXP Expenditure Accounts	144,905	141,815	3,090
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002 Regional Councillor Ferri	144,905	141,815	3,090

Vaughan  
City Departments Operating Budget  
Department P&L Report - Council Budget  
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	2006 Budget	2005 Budget	Budget Variance
003 Regional Councillor Jackson			
EXP Expenditure Accounts			
010004 Reg. Councillor Jackson			
7015 Part Time	8,990	8,990	0
7017 Benefits	16,525	15,870	655
7030 Council Remuneration	66,090	63,855	2,235
7031 Incidental Exp. & Allow.	2,400	2,400	0
7100 Mileage	3,975	3,975	0
7101 C.A.A. Mileage	750	750	0
7103 407-ETR Toll Charges	275	275	0
7110.01 General Dept. Meals	1,925	1,925	0
7112.01 Airfare Charges	2,500	2,500	0
7112.02 Accommodations	2,500	2,500	0
7112.04 Incidental Charges	475	475	0
7122.01 Cellular Line Charges	2,975	2,975	0
7125 Subscriptions/Publications	210	210	0
7126 Newsletters & Mailings	5,500	5,500	0
7130 Seminars & Workshops	2,850	2,850	0
7135 Advertising	5,210	5,210	0
7200 Office Supplies	2,625	2,625	0
7201 Conferences	2,150	2,150	0
7210 Office Equip. & Furniture	1,200	1,200	0
7211.01 Computer Hardware	1,700	1,700	0
7211.02 Computer Software	400	400	0
7220.01 Copier/Fax Lease Charges	1,500	1,500	0
7220.02 Fax Charges	1,355	1,355	0
7221 Corporate Promotions	650	650	0
7222.01 Printing - Internal	200	200	0
7222.02 Printing - External	1,900	1,900	0
7225.02 Council Postage	1,435	1,435	0
7630 Wireless/Internet Commun.	975	975	0
7699.01 Dept. Sundry Expenses	5,665	5,465	200
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010004 Reg. Councillor Jackson	144,905	141,815	3,090
	<hr/>	<hr/>	<hr/>
EXP Expenditure Accounts	144,905	141,815	3,090
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003 Regional Councillor Jackson	144,905	141,815	3,090

Vaughan  
City Departments Operating Budget  
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	2006 Budget	2005 Budget	Budget Variance
004 Regional Councillor Frustaglio			
EXP Expenditure Accounts			
010015 Reg. Councillor Frustaglio			
7015 Part Time	13,000	13,000	0
7017 Benefits	16,525	15,870	655
7030 Council Remuneration	66,090	63,855	2,235
7031 Incidental Exp. & Allow.	2,400	2,400	0
7100 Mileage	8,000	8,000	0
7103 407-ETR Toll Charges	1,000	1,000	0
7110.01 General Dept. Meals	1,000	1,000	0
7112.01 Airfare Charges	2,500	2,500	0
7112.02 Accommodations	2,500	2,500	0
7112.03 Meals	1,000	1,000	0
7112.04 Incidental Charges	1,000	1,000	0
7122.01 Cellular Line Charges	4,000	4,000	0
7122.03 Cellular Hardware Equipment	500	500	0
7125 Subscriptions/Publications	350	350	0
7135 Advertising	3,500	3,500	0
7200 Office Supplies	1,000	1,000	0
7201 Conferences	2,240	2,240	0
7210 Office Equip. & Furniture	1,000	1,000	0
7211.01 Computer Hardware	1,000	1,000	0
7211.02 Computer Software	1,000	1,000	0
7220.01 Copier/Fax Lease Charges	1,200	1,200	0
7220.03 Copier/Fax Supplies	800	800	0
7221 Corporate Promotions	100	100	0
7222.02 Printing - External	2,000	2,000	0
7225.02 Council Postage	6,000	6,000	0
7630 Wireless/Internet Commun.	1,000	1,000	0
7699.01 Dept. Sundry Expenses	4,200	4,000	200
010015 Reg. Councillor Frustaglio	144,905	141,815	3,090
EXP Expenditure Accounts	144,905	141,815	3,090
004 Regional Councillor Frustaglio	144,905	141,815	3,090

Vaughan  
City Departments Operating Budget  
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	2006 Budget	2005 Budget	Budget Variance
005 Councillor Meffe			
EXP Expenditure Accounts			
010008 Councillor Meffe			
7015 Part Time	12,000	12,000	0
7017 Benefits	16,525	15,870	655
7030 Council Remuneration	66,090	63,855	2,235
7031 Incidental Exp. & Allow.	2,400	2,400	0
7100 Mileage	5,000	5,000	0
7101 C.A.A. Mileage	350	350	0
7103 407-ETR Toll Charges	50	50	0
7110.01 General Dept. Meals	1,000	1,000	0
7112.01 Airfare Charges	1,000	1,000	0
7112.02 Accommodations	500	500	0
7112.04 Incidental Charges	500	500	0
7122.01 Cellular Line Charges	3,500	3,500	0
7122.03 Cellular Hardware Equipment	500	500	0
7125 Subscriptions/Publications	1,000	1,000	0
7126 Newsletters & Mailings	6,000	6,000	0
7135 Advertising	1,500	1,500	0
7200 Office Supplies	2,000	2,000	0
7211.01 Computer Hardware	800	800	0
7220.01 Copier/Fax Lease Charges	1,200	1,200	0
7220.03 Copier/Fax Supplies	800	800	0
7221 Corporate Promotions	1,000	1,000	0
7222.01 Printing - Internal	500	500	0
7222.02 Printing - External	2,500	2,500	0
7225.02 Council Postage	3,000	3,000	0
7630 Wireless/Internet Commun.	200	200	0
7699.01 Dept. Sundry Expenses	5,741	3,501	2,240
	<hr/>	<hr/>	<hr/>
010008 Councillor Meffe	135,656	130,526	5,130
	<hr/>	<hr/>	<hr/>
EXP Expenditure Accounts	135,656	130,526	5,130
	<hr/>	<hr/>	<hr/>
005 Councillor Meffe	135,656	130,526	5,130



Vaughan  
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	2006 Budget	2005 Budget	Budget Variance
006 Councillor Carella			
EXP Expenditure Accounts			
010010 Councillor Carella			
7015 Part Time	1,000	1,000	0
7017 Benefits	16,525	15,870	655
7030 Council Remuneration	66,090	63,855	2,235
7031 Incidental Exp. & Allow.	2,400	2,400	0
7100 Mileage	3,000	3,000	0
7101 C.A.A. Mileage	150	150	0
7103 407-ETR Toll Charges	200	200	0
7105 Memberships/Dues/Fees	200	200	0
7110.01 General Dept. Meals	3,000	3,000	0
7112.01 Airfare Charges	500	500	0
7112.04 Incidental Charges	500	500	0
7122.01 Cellular Line Charges	1,500	1,500	0
7122.03 Cellular Hardware Equipment	500	500	0
7125 Subscriptions/Publications	600	600	0
7126 Newsletters & Mailings	3,000	3,000	0
7130 Seminars & Workshops	500	500	0
7135 Advertising	2,000	2,000	0
7200 Office Supplies	1,000	1,000	0
7201 Conferences	500	500	0
7211.01 Computer Hardware	100	100	0
7211.02 Computer Software	100	100	0
7220.01 Copier/Fax Lease Charges	1,200	1,200	0
7220.03 Copier/Fax Supplies	800	800	0
7222.01 Printing - Internal	100	100	0
7222.02 Printing - External	900	900	0
7225.02 Council Postage	3,000	3,000	0
7699.01 Dept. Sundry Expenses	346	5,085	(4,739)
	<hr/>	<hr/>	<hr/>
010010 Councillor Carella	109,711	111,560	(1,849)
	<hr/>	<hr/>	<hr/>
EXP Expenditure Accounts	109,711	111,560	(1,849)
	<hr/>	<hr/>	<hr/>
006 Councillor Carella	109,711	111,560	(1,849)

Vaughan  
City Departments Operating Budget  
Department P&L Report - Council Budget  
For the Fourteen Periods Ending December 31, 2006

	2006 Budget	2005 Budget	Budget Variance
007 Councillor Di Vona			
EXP Expenditure Accounts			
010017 Councillor Di Vona			
7015 Part Time	2,500	2,500	0
7017 Benefits	16,525	15,870	655
7030 Council Remuneration	66,090	63,855	2,235
7031 Incidental Exp. & Allow.	2,400	2,400	0
7100 Mileage	4,700	4,700	0
7103 407-ETR Toll Charges	100	100	0
7105 Memberships/Dues/Fees	100	100	0
7110.01 General Dept. Meals	300	300	0
7122.01 Cellular Line Charges	2,000	2,000	0
7125 Subscriptions/Publications	150	150	0
7126 Newsletters & Mailings	1,500	1,500	0
7135 Advertising	1,300	1,300	0
7200 Office Supplies	785	785	0
7211.01 Computer Hardware	200	200	0
7220.01 Copier/Fax Lease Charges	1,200	1,200	0
7220.03 Copier/Fax Supplies	200	200	0
7221 Corporate Promotions	100	100	0
7222.01 Printing - Internal	800	800	0
7222.02 Printing - External	200	200	0
7225.02 Council Postage	1,200	1,200	0
7699.01 Dept. Sundry Expenses	(4,060)	2,350	(6,410)
010017 Councillor Di Vona	98,290	101,810	(3,520)
EXP Expenditure Accounts	98,290	101,810	(3,520)
007 Councillor Di Vona	98,290	101,810	(3,520)

Vaughan  
City Departments Operating Budget  
Department P&L Report - Council Budget  
For the Fourteen Periods Ending December 31, 2006

	2006 Budget	2005 Budget	Budget Variance
008 Councillor Yeung-Racco			
EXP Expenditure Accounts			
010012 Councillor Yeung-Racco			
7015 Part Time	1,000	1,000	0
7017 Benefits	16,525	15,870	655
7030 Council Remuneration	66,090	63,855	2,235
7031 Incidental Exp. & Allow.	7,800	7,800	0
7103 407-ETR Toll Charges	300	300	0
7110.01 General Dept. Meals	500	500	0
7122.01 Cellular Line Charges	1,700	1,700	0
7122.03 Cellular Hardware Equipment	300	300	0
7125 Subscriptions/Publications	160	160	0
7126 Newsletters & Mailings	1,000	1,000	0
7135 Advertising	500	500	0
7200 Office Supplies	750	750	0
7201 Conferences	2,000	2,000	0
7210 Office Equip. & Furniture	500	500	0
7211.01 Computer Hardware	400	400	0
7211.02 Computer Software	400	400	0
7220.01 Copier/Fax Lease Charges	800	800	0
7220.03 Copier/Fax Supplies	200	200	0
7221 Corporate Promotions	200	200	0
7222.01 Printing - Internal	100	100	0
7222.02 Printing - External	900	900	0
7225.02 Council Postage	1,000	1,000	0
7630 Wireless/Internet Commun.	600	600	0
7699.01 Dept. Sundry Expenses	(4,762)	975	(5,737)
010012 Councillor Yeung-Racco	98,963	101,810	(2,847)
EXP Expenditure Accounts	98,963	101,810	(2,847)
008 Councillor Yeung-Racco	98,963	101,810	(2,847)

Vaughan  
City Departments Operating Budget  
Department P&L Report - Council Budget  
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	2006 Budget	2005 Budget	Budget Variance
009 Councillor Shefman			
EXP Expenditure Accounts			
010011 Councillor Shefman			
7017 Benefits	16,525	15,870	655
7030 Council Remuneration	66,090	63,855	2,235
7031 Incidental Exp. & Allow.	2,400	2,400	0
7100 Mileage	2,000	2,000	0
7103 407-ETR Toll Charges	500	500	0
7105 Memberships/Dues/Fees	250	250	0
7110.01 General Dept. Meals	500	500	0
7122.01 Cellular Line Charges	1,200	1,200	0
7122.03 Cellular Hardware Equipment	300	300	0
7125 Subscriptions/Publications	235	235	0
7126 Newsletters & Mailings	1,000	1,000	0
7130 Seminars & Workshops	2,000	2,000	0
7135 Advertising	1,500	1,500	0
7200 Office Supplies	700	700	0
7210 Office Equip. & Furniture	4,500	4,500	0
7211.01 Computer Hardware	500	500	0
7220.01 Copier/Fax Lease Charges	900	900	0
7220.03 Copier/Fax Supplies	100	100	0
7221 Corporate Promotions	250	250	0
7222.01 Printing - Internal	50	50	0
7222.02 Printing - External	700	700	0
7225.02 Council Postage	2,000	2,000	0
7699.01 Dept. Sundry Expenses	(5,910)	500	(6,410)
010011 Councillor Shefman	98,290	101,810	(3,520)
EXP Expenditure Accounts	98,290	101,810	(3,520)
009 Councillor Shefman	98,290	101,810	(3,520)
010 City Council	1,202,459	1,199,225	3,234
GEN General Operating Accounts	1,202,459	1,199,225	3,234

**ATTACHMENT  
# 3**

**EQUALIZATION FORMULA**

**Step 1**

Average ward size (population divided by 5) = 246,234 ÷ 5 = 49,247

Estimated Populations:

Ward 1	72,011
Ward 2	53, 645
Ward 3	27,507
Ward 4	51,017
Ward 5	42, 054

**Step 2**

Number of residents above the average

Ward 1	72,011	-	49,247	=	22, 764
Ward 2	53, 645	-	49,247	=	4, 398
Ward 3	27,507				
Ward 4	51,017	-	49,247	=	1,770
Ward 5	42, 054				

**Step 3**

Local Councillors Budget discretionary costs:

Budget: 104,700 less remuneration, benefits, incidental expenses and corporate copier/fax/lease charges.

$$104,700 - 86,215 = 18,485$$

**Step 4**

Discretionary costs divided by ward average

$$\$18,485 \div 49,247 = \$0.38 \text{ per resident}$$

**Step 5**

Funding equalization for Local Councillors:

Ward 1	-	22,764	X	\$0.38	=	\$8,650
Ward 2	-	4,398	X	\$0.38	=	\$1,671
Ward 4	-	1,770	X	\$0.38	=	\$ 673

**Step 6**

Equalization for Mayor and Regional Councillors

(Local Councillors Budget Discretionary costs X 5) + funding equalization for Wards 1, 2 and 3)

$$\begin{array}{r} \$18,485 \times 5 + 10,994 - \$18,485 = \$7,370 \\ \hline 4 \end{array}$$