

**COUNCIL BUDGET
(ITEM 3, BUDGET COMMITTEE MEETING OF JANUARY 11, 2005)**

Recommendation

The Budget Committee recommends:

That this matter be deferred for discussion with Members of Council.

Report of the City Clerk, dated January 11, 2005

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

Purpose

To present the 2005 Corporate Council, Mayor and Councillors budgets for consideration.

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 have been brought forward from 2004. The Mayor has requested an increase to accommodate newsletters, conference attendance and an allowance for increased part-time staff assistance which has been included in the attached 2005 Draft Operating Budgets.

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 2005 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

83410 CITYSHERIFF COUNSELOR		Vaughan 2005 Council Corporate Budget		01/05/05 12:52:25	
For the Fourteen Periods Ending December 31, 2004					
		2005 Draft Budget	2004 Am. Budget	Budget Variance	
060	City Clerk				
	020020 Council - Corporate				
	7110 Meals & Meal Allowances	24,470	23,000	1,470	
	7135 Advertising	2,840	2,900	<60>	
	7200 Office Supplies	3,510	4,000	<90>	
	7205 Computer Supplies	3,520	3,600	<80>	
	7210 Office Equip. & Furniture	2,790	61,500	<51,710>	
	7211 Computer Hardware/Software	12,850	9,000	3,850	
	7221 Computer Peripherals and Supplies	2,440	3,450	<10>	
	7225 Postal Services	640	600	40	
	7445 Awards	10,760	11,000	<240>	
	7630 Wireless/Internet Commun.	340	350	<10>	
	7640 Cable TV/Satellite Service	16,040	16,350	<350>	
	7699 Sundry Expenses				
	020020 Council - Corporate	88,440	136,110	<47,670>	
060	City Clerk	88,440	136,110	<47,670>	

81410 CITY/TOWN/COUNTY		Vaughan 2005 Council Budget		01/06/05 10:20:18	
For the Fourteen Periods Ending December 31, 2004					
		2005 Draft Budget	2004 Est. Budget	Budget Variance	
010	City Council				
	010002 Mayor Di Blase				
	7015 Part Time	10,000	5,000	5,000	
	7017 Benefits	24,575	24,725	-150	
	7030 Council Remuneration	98,300	98,300		
	7031 Incidentl Exp. & Allow.	2,400	2,400		
	7034 Bk. Meal Allowances	200	200		
	7110 Meal & Misc Allowances	200	200		
	7112 Council Travel & Confer.	5,000	5,000		
	7122 Cellular Telephones	5,000	5,000		
	7125 Subscriptions/Publications	200	200		
	7126 Newsletters & Mailings	26,064	6,064	20,000	
	7130 Seminars & Workshops	2,000	2,000		
	7135 Advertising	1,000	1,000		
	7200 Office Supplies	5,000	5,000		
	7201 Conferences	1,000	500	500	
	7205 Computer Supplies	1,000	1,000		
	7209 Office Equip. & Furn.	8,400	3,400	5,000	
	7222 Printing	4,000	4,000		
	7225 Postal Services	5,000	5,000		
	7315 Mtc. & Repairs-Vehicles	10,000	10,000		
	7415 Rental, Leases - Vehicles	2,000	2,000		
	7540 Gas/Diesel - Vehicles	7,705	7,705		
	7699 Sundry Expenses	2,400	2,000	400	
	7780 Trsf. to Reserves-Insurance				
	010002 Mayor Di Blase	221,944	178,989	42,955	

83410
CITYCOUNCIL
COUNCIL

Vaughan
2005 Council Budget

01/26/05
10:20:58

For the Fourteen Periods Ending December 31, 2004

	2005 Draft Budget	2004 Ann. Budget	Budget Variance
010006 Reg. Councillor Ferri			
7015 Part Time	14,000	14,000	
7017 Benefits	15,330	15,425	<95>
7020 Council Remuneration	61,698	61,698	
7031 Incidental Exp. & Allow.	2,400	2,400	
7100 Mileage	4,500	4,500	
7101 407-KTR Toll Charges	2,600	2,600	
7112 Council Travel & Confer.	1,600	2,000	-400
7113 Council Expenses	1,600	2,000	-400
7122 Cellular Telephone	3,500	3,500	
7125 Subscriptions/publications	600	600	
7126 Newsletters & Mailings	6,000	6,000	
7130 Seminars & Workshops	700	700	
7135 Advertising	3,000	3,000	
7200 Office Supplies	1,500	1,500	
7205 Computer Supplies	3,000	3,000	
7210 Office Equip. & Furniture	2,000	2,000	
7220 Copiers, Faxes and Supplies	3,000	3,000	
7221 Corporate Promotions	3,000	3,000	
7223 Postage	2,500	2,500	
7225 Postal Services	10,789	3,084	7,705
7699 Sundry Expenses	139,134	131,594	7,540

010006 Reg. Councillor Ferri

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CITY/BOURDE
COMMUNITY

Vaughan
2005 Council Budget
For the Fourteen Periods Ending December 31, 2004

01/06/05
10:20:58

	2005 Draft Budget	2004 Ann. Budget	Budget Variance
010004 Reg. Councillor Jackson			
7015 Part Time	12,500	12,500	
7017 Benefits	15,330	15,425	<95>
7020 Council Remuneration	61,698	61,698	
7021 Incidental Exp. & Allow.	2,400	2,400	
7100 Mileage	3,820	3,820	
7101 C.A. Mileage	750	750	
7102 RR Mail Charges	275	275	
7103 Mail Allowances	875	875	
7122 Cellular Telephones	3,300	3,300	
7125 Newsletters & Mailings	1,750	1,750	
7135 Advertising	2,975	2,975	
7200 Office Supplies	1,900	1,900	
7201 Conferences	2,150	2,150	
7210 Office Equip. & Furniture	1,500	1,500	
7211 Computer Hardware/Software	1,100	1,100	
7220 Copiers, Faxes and Supplies	1,000	1,000	
7221 Corporate Promotions	2,200	2,200	
7222 Printing	9,200	9,200	
7225 Postal Services	1,475	1,475	
7610 Wireless/Internet Comm.	1,950	1,950	
7699 Sundry Expenses	13,419	5,714	7,705
010004 Reg. Councillor Jackson	139,134	131,594	7,610

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CITY/BUDGET
COUNSBOD

Vaughan
2005 Council Budget
For the Fourteen Periods Ending December 31, 2004

01/06/05
10:20:50

	2005 Draft Budget	2004 Am. Budget	Budget Variance
010015 Reg. Councillor Frustaglio			
7015 Part Time	10,000	10,000	
7017 Benefit	25,330	18,425	<95>
7030 Council Remuneration	61,695	61,695	
7031 Incidental Exp. & Allow.	2,400	2,400	
7100 Mileage	8,000	8,000	
7103 407-RTT Toll Charges	1,000	1,000	
7105 Meals & Break Allowances	1,000	1,000	
7112 Cellular Telephone	3,000	3,000	
7122 Cellular Telephones	5,000	5,000	
7125 Subscriptions/Publications	200	200	
7135 Advertising	2,500	2,500	
7200 Office Supplies	2,000	2,000	
7201 Conferences	500	500	
7210 Office Equip. & Furniture	1,000	1,000	
7220 Copiers, Faxes and Supplies	1,500	1,500	
7221 Corporate Promotions	500	500	
7225 Printing Services	6,000	6,000	
7230 Wireless/Internet Commun.	1,000	1,000	
7699 Sundry Expenses	11,889	4,184	7,705
	139,114	131,594	7,610

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CITY BUDGET
COMBODOT

Vaughan
2005 Council Budget
For the Fourteen Periods Ending December 31, 2004

01/06/05
10:20:58

	2005 Draft Budget	2004 Ann. Budget	Budget Variance
010008 Councillor Meffe			
7015 Part Time	10,000	10,000	
7017 Benefits	15,310	15,425	<95>
7030 Council Remuneration	61,675	61,675	
7031 Incidental Exp. & Allow.	2,400	2,400	
7100 Mileage	4,000	4,000	
7101 C.A.A. Mileage	350	350	
7112 Council Travel & Confer.	2,000	2,000	
7122 Cellular Telephones	4,000	4,000	
7123 Subscriptions/Advertising	2,500	2,500	
7126 Subscriptions/Advertising	5,500	5,500	
7135 Advertising	1,500	1,500	
7200 Office Supplies	1,500	1,500	
7220 Copiers, Faxes and Supplies	2,000	2,000	
7221 Corporate Promotions	500	500	
7222 Printing	2,300	2,300	
7225 Postal Services	2,300	2,300	
7699 Sundry Expenses	11,951	2,946	9,005
	127,826	118,926	8,910

010008 Councillor Meffe

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CITY BUDGET
COUNCIL

Yeoughan
2005 Council Budget
For the Fourteen Periods Ending December 31, 2004

01/06/05
10:20:58

	2005 Draft Budget	2004 Ass. Budget	Budget Variance
010010 Councilor Carella			
7015 Part Time	2,883	2,883	
7017 Benefits	15,310	15,425	<95>
7030 Council Remuneration	61,695	61,695	
7031 Incidental Exp. & Allow.	2,400	2,400	
7100 Mileage	4,200	4,200	
7101 C.A.A. Mileage	150	150	
7103 407-ETR Toll Charges	250	250	
7105 Memberships/Dues/Fees	12	12	
7110 Meals & Heat Allowance	12	12	
7119 Cellular Telephone	500	500	
7122 Cellular Telephone	1,950	1,950	
7128 Subscriptions/Publications	500	500	
7126 Newsletters & Mailings	2,700	2,700	
7135 Advertising	1,100	1,100	
7200 Office Supplies	1,950	1,950	
7201 Conferences	500	500	
7211 Computer Hardware/Software	500	500	
7220 Copiers, Faxes and Supplies	1,268	1,268	
7221 Corporate Promotions	1,000	1,000	
7223 Postage	2,500	2,500	
7225 Postal Services	6,438	4,318	2,120
7699 Sundry Expenses			
010010 Councilor Carella	106,860	106,835	2,025

83410
CITYSOURT
COUNTY

Vaughan
2005 Council Budget
For the Fourteen Periods Ending December 31, 2004

01/26/05
10:20:58

	2005 Draft Budget	2004 Ann. Budget	Budget Variance
010017 Councillor Di Vona			
7015 Part Time	2,000	2,000	
7017 Benefits	15,185	15,280	<95>
7030 Council Remuneration	61,115	61,115	
7031 Incidental Exp. & Allow.	2,400	2,400	
7100 Mileage	5,977	5,977	
7103 407- EFR Toll Charges	108	108	
7105 Memberships/Dues/Fees	241	241	
7122 Cellular Telephones	1,274	1,274	
7124 Subscriptions/Referrals	900	900	
7126 Advertising & Mailings	1,500	1,500	
7200 Office Supplies	1,046	1,046	
7220 Copiers, Faxes and Supplies	1,200	1,200	
7221 Corporate Promotions	187	187	
7222 Printing	900	900	
7225 Postal Services	3,000	3,000	
7699 Sundry Expenses	696	696	
	98,385	98,480	<95>

010017 Councillor Di Vona

	2005 Draft Budget	2006 Est. Budget	Budget Variance

010012 Councillor Young-Racco			
7015 Part Time	500	500	
7017 Benefits	15,130	15,425	<95>
7020 Council Remuneration	61,695	61,695	
7031 Incidental Exp. & Allow.	7,800	7,800	
7103 407-ETR Toll Charges	300	300	
7105 Memberships/Dues/Fees	1,200	1,200	
7110 Meals & Meal Allowances	2,000	2,000	
7115 Subsidized Travel	2,000	2,000	
7125 Subsidized Publications	200	200	
7126 Seminars & Mailings	500	500	
7130 Seminars & Workshops	100	100	
7135 Advertising	1,000	1,000	
7200 Office Supplies	1,000	1,000	
7201 Conferences	500	500	
7210 Office Equip. & Furniture	800	800	
7211 Computer Hardware/Software	1,200	1,200	
7220 Copiers, Faxes and Supplies	2,000	2,000	
7221 Printing	2,000	2,000	
7222 Printing Promotions	1,500	1,500	
7225 Postal Services	985	985	
7699 Sundry Expenses			
	99,110	99,205	<95>

010012 Councillor Young-Racco			

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CITY/BOURGEON
COUNCIL

Vaughan
2005 Council Budget
For the Fourteen Periods Ending December 31, 2004

01/06/05
10:20:58

	2005 Draft Budget	2004 Ann. Budget	Budget Variance
010011 Councillor Shefman			
7017 Benefits	15,185	15,280	<95>
7010 Council Remuneration	61,115	61,115	
7031 Incidental Exp. & Allow.	2,400	2,400	
7122 Cellular Telephones	1,500	1,500	
7125 Subscriptions/Publications	250	250	
7126 Newsletters & Mailings	1,000	1,000	
7130 Seminars & Workshops	1,000	1,000	
7135 Advertising	2,400	2,400	
7211 Office Supplies	2,400	2,400	
7211 Computer Printers/Software	1,000	1,000	
7220 Copiers, Faxes and Supplies	1,000	1,000	
7222 Printing	500	500	
7225 Postal Services	2,480	2,483	<3>
7699 Sundry Expenses	7,755	7,590	7,255
010011 Councillor Shefman	98,385	91,228	7,157

83410
CITYBUDGET
COMMENT

Vaughan
2005 Council Budget

01/06/05
10:22:32

For the Fourteen Periods Ending December 31, 2004

	2005 Draft Budget	2004 Ann. Budget	Budget Variance
010 City Council	1,171,852	1,088,155	83,687

EQUALIZATION FORMULA

Step 1

Average ward size (population divided by 5) = 239,832 ÷ 5 = 47,966

Estimated Populations:

Ward 1	69,931
Ward 2	53,145
Ward 3	27,387
Ward 4	47,415
Ward 5	41,954

Step 2

Number of residents above the average

Ward 1	69,931	-	47,966	=	21,965
Ward 2	53,145	-	47,966	=	5,179
Ward 3	27,387				
Ward 4	47,415				
Ward 5	41,954				

Step 3

Local Councillors Budget discretionary costs:

Budget: 99,205 less remuneration, benefits and incidental expenses

99,205	-	79,520	=	19,685
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Step 4

Discretionary costs divided by ward average

\$19,685	+	47,966	=	\$0.41 per resident
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Step 5

Funding equalization for Local Councillors:

Ward 1	-	21,965	X	\$0.41	=	\$9,005
Ward 2	-	5,179	X	\$0.41	=	\$2,120

Step 6

Equalization for Mayor and Regional Councillors

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

\$19,685	X	5	+	11,125	-	\$19,685	=	\$7,705
		4						