

BUDGET COMMITTEE - JANUARY 29, 2008

2008 DRAFT COUNCIL BUDGET AND 2008 DRAFT COUNCIL CORPORATE BUDGET

Recommendation

The Commissioner of Legal and Administrative Services, in consultation with the Deputy City Clerk, recommends:

- 1) That the 2008 Draft Council Budget be received; and
- 2) That the 2008 Draft Council Corporate Budget be received.

Economic Impact

There is a \$40,740 (3%) impact as a result of the increase in population and the Management/Non-Union economic increase.

Communications Plan

N/A

Purpose

To present the 2008 Draft Council Budget and Draft Council Corporate Budget for consideration.

Background - Analysis and Options

At the Council meeting of April 23, 2007 Council approved \$0.50 per resident for the purpose of calculating discretionary expenditures and that the Mayor's discretionary expenditures be calculated at 75% of the population and the Regional Councillor's discretionary expenditures be calculated at 50% of the total population (refer to Attachment 1). The following are rounded estimated ward populations in 2006 and 2007 and the population increase over 2006:

	2007 Estimated <u>Population</u>	2006 Estimated <u>Population</u>	<u>Population Increase</u>
Ward 1	64,500	61,100	3,400
Ward 2	57,000	55,000	2,000
Ward 3	48,250	46,800	1,450
Ward 4	50,600	48,800	1,800
Ward 5	<u>40,000</u>	<u>38,700</u>	<u>1,300</u>
Total	<u>260,350*</u>	<u>250,400</u>	<u>9,950</u>

(*Note: York Region Population Estimate at December 31, 2007 is 260,841). Various sources, including household counts, MPAC, StatsCan, election data, tax department data and building department data, have been used in estimating the 2007 population.

The following method is used for calculating the Council budget:

Non-discretionary Expenditures + Discretionary Expenditures = 2008 Budget

(Remuneration + Benefits + incidental expenditures + Council Shared Photocopier) + (Population x \$0.50) = 2008 Budget

The population number used for calculating the Mayor's discretionary expenditure is 195,262 (75% of 260,350). The population number used for calculating the Regional Councillor's discretionary expenditure is 130,175 (50% of 260,350).

Attachment 2, Draft 2008 Council Budget, is the detailed calculation for each Member of Council using the above methodology. The following is a summary of the 2008 Council budget, including the budget increase over 2007:

	<u>2008</u> <u>Draft Budget</u>	<u>2007</u> <u>Budget</u>	<u>Budget</u> <u>Increase</u>
	\$	\$	\$
Mayor Jackson	242,282	234,445	7,837
Regional Councillor Frustaglio	156,681	151,635	5,046
Regional Councillor Ferri	156,681	151,635	5,046
Regional Councillor Rosati	156,681	151,635	5,046
Ward 1 Councillor Meffe	123,843	119,585	4,258
Ward 2 Councillor Carella	120,093	116,535	3,558
Ward 3 Councillor Di Vona	115,718	112,435	3,283
Ward 4 Councillor Yeung Racco	116,893	113,435	3,458
Ward 5 Councillor Shefman	111,593	108,385	3,208
Total	<u>1,300,465</u>	<u>1,259,725</u>	<u>40,740</u>

2008 Draft Council Corporate Budget

In accordance with the budget guidelines approved by the Budget Committee, no adjustments have been made to the Council Corporate Budget (Attachment 3). The 2007 Year-To-Date Actual is \$28,120 over the 2007 budget.

Relationship to Vaughan Vision 2020

This report is consistent with the priorities previously set by Council and the necessary resources have been allocated and approved.

Regional Implications

N/A

Conclusion

That 2008 Draft Council Budget and Draft Council Corporate Budget are presented for Council's consideration and receipt and/or direction.

Attachments

- Attachment 1: Preferred Option approved at the Council meeting of April 23, 2007
- Attachment 2: 2008 Draft Council Budget
- Attachment 3: 2008 Draft Council Corporate Budget

Report prepared by:

Sybil Fernandes, Deputy City Clerk

Respectfully submitted,

Janice Atwood-Petkovski
Commissioner of Legal and Administrative Services/
City Solicitor

Sybil Fernandes
Deputy City Clerk

Submitted by *Clr. Meffe*
 PREFERRED OPTION
 At \$0.50 with Mayor 75% and RC 50%

ADDITIONAL INFORMATION
 ITEM NO. 3
 Budget Report No. 4 Council Apr 23/07

Position	Ward	Population	2007 Draft Council		2007 Draft Council Benefits*	Shared Photocopier Lease Cost	Total 2007 Draft Non-Discret. Expenditures	Proposed 2007 Discretionary Expenditure per Resident	Total 2007 Draft Discretionary Expenditures	Total 2007 Draft Council Budget		2006 Budget	
			Remuneration	Incidental Expenditures						Council Budget	Council Budget	Budget	Budget Increase
Mayor		250,400								\$230,460	\$226,834	\$3,626	
Reg. Councillor		187,800	\$105,945	\$2,400	\$27,015	\$1,200	\$136,560	\$0.50	\$83,900	\$149,145	\$144,905	\$4,240	
Reg. Councillor		125,200	\$66,090	\$2,400	\$16,855	\$1,200	\$86,545	\$0.50	\$62,600	\$149,145	\$144,905	\$4,240	
Reg. Councillor		125,200	\$66,090	\$2,400	\$16,855	\$1,200	\$86,545	\$0.50	\$62,600	\$149,145	\$144,905	\$4,240	
Ward 1 Councillor Meffe		61,100	\$66,090	\$2,400	\$16,855	\$1,200	\$86,545	\$0.50	\$30,550	\$117,095	\$135,656	(\$18,561)	
Ward 2 Councillor Carella		55,000	\$66,090	\$2,400	\$16,855	\$1,200	\$86,545	\$0.50	\$27,500	\$114,045	\$109,711	\$4,334	
Ward 3 Councillor Di Vona		46,800	\$66,090	\$2,400	\$16,855	\$1,200	\$86,545	\$0.50	\$23,400	\$109,945	\$98,290	\$11,655	
Ward 4 Councillor Yeung-Raeco		48,800	\$66,090	\$2,400	\$16,855	\$1,200	\$86,545	\$0.50	\$24,400	\$110,945	\$108,483	\$2,462	
Ward 5 Councillor Shefman		38,700	\$66,090	\$2,400	\$16,855	\$1,200	\$86,545	\$0.50	\$19,350	\$105,895	\$98,290	\$7,605	
Totals			\$634,665	\$21,600	\$161,855	\$10,800	\$828,920	---	\$406,900	\$1,235,820	\$1,211,979	\$23,841	

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2008 Draft Council Budget

Position	Estimated Population Dec. 31, 2007	Non-Discretionary Expenditures				Discretionary Expenditures			Draft 2008 Council Budget	2007 Budget (4)	Budget Increase
		2008 Council Remuneration (3)	2008 Council Benefits	2008 Council Incidental Expenditures	Shared Photocopier Lease Cost	Total 2008 Non-Discret. Expenditures	2008 Discretionary Expenditure per Resident	Total 2008 Discretionary Expenditures			
Mayor Jackson	195,262 (1)	\$112,391	\$28,660	\$2,400	\$1,200	\$144,651	\$0.50	\$97,631	\$242,282	\$234,445	\$7,837
Regional Councillor Frustaglio	130,175 (2)	\$70,113	\$17,880	\$2,400	\$1,200	\$91,593	\$0.50	\$65,088	\$156,681	\$151,635	\$5,046
Regional Councillor Ferri	130,175 (2)	\$70,113	\$17,880	\$2,400	\$1,200	\$91,593	\$0.50	\$65,088	\$156,681	\$151,635	\$5,046
Regional Councillor Rosati	130,175 (2)	\$70,113	\$17,880	\$2,400	\$1,200	\$91,593	\$0.50	\$65,088	\$156,681	\$151,635	\$5,046
Ward 1 Councillor Meffe	64,500	\$70,113	\$17,880	\$2,400	\$1,200	\$91,593	\$0.50	\$32,250	\$123,843	\$119,585	\$4,258
Ward 2 Councillor Carella	57,000	\$70,113	\$17,880	\$2,400	\$1,200	\$91,593	\$0.50	\$28,500	\$120,093	\$116,535	\$3,558
Ward 3 Councillor Di Vona	48,250	\$70,113	\$17,880	\$2,400	\$1,200	\$91,593	\$0.50	\$24,125	\$115,718	\$112,435	\$3,283
Ward 4 Councillor Yeung Racco	50,600	\$70,113	\$17,880	\$2,400	\$1,200	\$91,593	\$0.50	\$25,300	\$116,893	\$113,435	\$3,458
Ward 5 Councillor Shefman	40,000	\$70,113	\$17,880	\$2,400	\$1,200	\$91,593	\$0.50	\$20,000	\$111,593	\$108,385	\$3,208
TOTALS		\$673,295	\$171,700	\$21,600	\$10,800	\$877,395		\$423,070	\$1,300,465	\$1,259,725	\$40,740

NOTES:

- (1) The Mayor's discretionary expenses are calculated using 75% of total population, 260,350 = 195,262
- (2) The Regional Councillor's discretionary expenses are calculated using 50% of total population, 260,350 = 130,175
- (3) The 2008 Council Remuneration is based on By-Law Number 316-2007
- (4) The 2007 budget has been adjusted to incorporate the recently approved Management/Non-Union economic increase

City of Vaughan
Revenue and Expenditures - Detail by Business Unit
2008 / 2007 Budget Report - by Dept. by BU
For the Fourteen Periods Ending December 31, 2008

	2008 Budget	2007 Budget	Budget Variance	2007 YTD Actual
GEN General Operating Accounts				
060 City Clerk				
EXP Expenditure Accounts				
020020 Council - Corporate				
7110.01 General Dept. Meals	19,470	19,470	0	16,893
7120.03 Hardware Equipment	0	0	0	2,945
7122.01 Cellular Line Charges	0	0	0	521
7125 Subscriptions/Publications	0	0	0	38
7126 Newsletters & Mailings	1,000	1,000	0	0
7135 Advertising	7,840	7,840	0	13,285
7200 Office Supplies	3,910	3,910	0	7,174
7205.01 Central Computer Supplies	590	590	0	27
7205.02 Dept. Computer Supplies	5,000	5,000	0	4,039
7210 Office Equip. & Furniture	7,990	7,990	0	7,835
7211.01 Computer Hardware	9,410	9,410	0	3,581
7220.01 Copier/Fax Lease Charges	3,050	3,050	0	3,618
7220.03 Copier/Fax Supplies	2,000	2,000	0	484
7221 Corporate Promotions	0	0	0	7,244
7222.02 Printing - External	0	0	0	9,034
7225.02 Council Postage	440	440	0	9
7410 Rental, Leases - Equipment	7,100	7,100	0	0
7445 Awards	1,100	1,100	0	1,084
7630 Wireless/Internet Commun.	10,760	10,760	0	11,593
7640 Cable TV/Satellite Service	340	340	0	330
7699.01 Dept. Sundry Expenses	8,940	8,940	0	27,326
020020 Council - Corporate	88,940	88,940	0	117,060
EXP Expenditure Accounts	88,940	88,940	0	117,060
060 City Clerk	88,940	88,940	0	117,060
GEN General Operating Accounts	88,940	88,940	0	117,060