

**Council Expenditure Budgets**

**Recommendation**

The Council Budgets Task Force recommends:

1. That Option #6 as described in the attached report be approved; and
2. That the Council Member 2011 budgets be adjusted accordingly.

**Contribution to Sustainability**

N/A

**Economic Impact**

There are no economic impacts of this report, as the option proposed by the Council Budgets Task Force does not result in an increase in overall Council budgets.

**Communications Plan**

N/A

**Purpose**

The purpose of this report is to convey to the Finance and Administration Committee the Council Budgets Task Force's preferred option for allocating funds to discretionary Council Member budgets.

**Background - Analysis and Options**

On February 7, 2011, the Finance and Administration Committee recommended that a sub-committee composed of Councillors Carella, DeFrancesca, Iafrate and Racco be established to address the issues raised by Members of Council with respect to Council Expenditure Budgets. The sub-committee was directed to report back to the Finance and Administration Committee meeting of February 22, 2011.

The sub-committee (the Council Budgets Task Force) met on February 11<sup>th</sup> and February 16<sup>th</sup> to consider options that would address the issue of allocation of budget funds to Council discretionary budgets.

Following the discussion at the February 11<sup>th</sup> meeting, Finance staff provided 7 options for the Task Force's consideration on February 16<sup>th</sup>. The options illustrated various methodologies for allocating additional funds to the Ward Councillors.

The Council Budgets Task Force has recommended Option #6, as set out in the attached report. Pursuant to the Procedural By-law, a matter considered by a sub-committee that requires a decision of Council shall be separately reported to the appropriate committee, which is the purpose of this report.

**Relationship to Vaughan Vision 2020/Strategic Plan**

N/A

**Regional Implications**

There are no Regional implications associated with this report.

**Conclusion**

The Council Budgets Task Force's has recommended Option #6, as set out in the attached report.

**Attachments**

Report to the Council Budgets Tax Force Meeting – February 16, 2011

**Report prepared by:**

Barb Cribbett, CMA  
Commissioner of Finance/City Treasurer

Respectfully submitted,

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Barbara Cribbett, CMA  
Commissioner of Finance, City Treasurer

**COUNCIL BUDGETS TASK FORCE MEETING – FEBRUARY 16, 2011**

**COUNCIL EXPENDITURE BUDGETS**

The Director of Budgeting and Financial Planning recommends that:

The following report on the Council Discretionary Expense Budget options be received for information and discussion purposes;

That the Council Budget Task Force provide direction on the preferred option to present to the Finance and Administration Committee.

**Recommendation:**

N/A

**Contribution to Sustainability**

Sustainability by definition focuses on the ability to maintain a function over a period of time. Responsible budgeting allocates resources in a responsible way to sustain the City's operations and aspirations, balancing both current and future requirements.

**Economic Impact**

N/A

**Communications Plan**

N/A

**Purpose**

The purpose of this report is to provide Council Budget Task Force with additional information and details regarding the Council Discretionary Expense Budget options and associated outcome discussed on February 11, 2011.

**Background – Analysis and Options**

On February 11, 2011, The Council Budget Task Force directed staff to advised on the following information:

- a) That the budget of each Ward Councillor as currently calculated be augmented by funds derived from the reduction in the multiplier used in determining the budgets of Regional Councillors from 50% of the population of the City to 33.3% of the population, and that the allocation of the budgets for Ward Councillors be calculated in such a way as to give consideration to both the population of each Ward and the percentage of the number of businesses in each Ward; and
- b) That alternative options also be provided without reducing the Regional Councillors' budgets

In response to this request, the enclosed attachments reflect a summary and detail of options and budget changes.

**Relationship to Vaughan Vision 2020/Strategic Plan**

The Draft 2011/2012 Operating Budget is the process to allocate and approve the resources necessary to continue operations and implement Council's approved plans.

**Regional Implications**

There are no regional implications associated with this report.

**Conclusion**

Various Council Discretionary Expense Budget options have been provided to the Council Budget Task Force for review.

Staff is requesting the Council Budget Task Force select the preferred option to be presented to the Finance and Administration Committee.

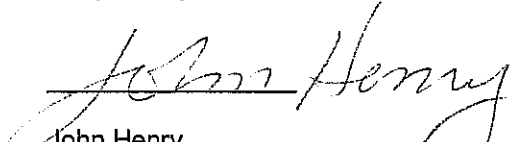
**Attachments**

Attachment #1-Summary of Council Budgets Task Force Options  
Attachment #2-Council Budgets Task Force – Option Detail

**Report prepared by:**

John Henry, CMA  
Director of Budgeting & Financial Planning  
Ext. 8384.

Respectfully submitted,

  
John Henry,  
Director of Budgeting & Financial Planning

Summary of Council Budget Task Force Options

| Councillor                           | 2011 - Discretionary Budget Option |                           |                   |                            |                   |                     |                   |                                  |                   |                                  |                   |                                  |                   |
|--------------------------------------|------------------------------------|---------------------------|-------------------|----------------------------|-------------------|---------------------|-------------------|----------------------------------|-------------------|----------------------------------|-------------------|----------------------------------|-------------------|
|                                      | Draft Budget                       | Option 1                  |                   | Option 2                   |                   | Option 3            |                   | Option 4 & 6 (Same)              |                   | Option 5                         |                   | Option 7                         |                   |
|                                      |                                    | Reg. alloc.<br>Bus. Based | Budget<br>Adjust. | Reg. alloc.<br>\$0.75/Ward | Budget<br>Adjust. | Reg. alloc.<br>Avg. | Budget<br>Adjust. | Reg. alloc.<br>2/3 res. 1/3 bus. | Budget<br>Adjust. | Reg. alloc.<br>3/4 res. 1/4 bus. | Budget<br>Adjust. | Reg. whole.<br>2/3 res. 1/3 bus. | Budget<br>Adjust. |
| Mayor Bevilacqua                     | 110,625                            | 110,625                   | -                 | 110,625                    | -                 | 110,625             | -                 | 110,625                          | -                 | 110,625                          | -                 | 110,625                          | (1)               |
| Regional Councillor Rosati           | 73,750                             | 49,167                    | (24,583)          | 49,167                     | (24,583)          | 49,167              | (24,583)          | 49,167                           | (24,583)          | 49,167                           | (24,583)          | 73,751                           | 1                 |
| Regional Councillor Michael Di Biase | 73,750                             | 49,167                    | (24,583)          | 49,167                     | (24,583)          | 49,167              | (24,583)          | 49,167                           | (24,583)          | 49,167                           | (24,583)          | 73,751                           | 1                 |
| Regional Councillor Deb Schulte      | 73,750                             | 49,167                    | (24,583)          | 49,167                     | (24,583)          | 49,167              | (24,583)          | 49,167                           | (24,583)          | 49,167                           | (24,583)          | 73,751                           | 1                 |
| Ward 1 Councillor Iafrate            | 31,250                             | 35,093                    | 3,843             | 46,875                     | 15,625            | 40,984              | 9,734             | 42,948                           | 11,698            | 43,930                           | 12,680            | 42,948                           | 11,698            |
| Ward 2 Councillor Carella            | 31,250                             | 41,056                    | 9,806             | 46,875                     | 15,625            | 43,966              | 12,716            | 44,936                           | 13,686            | 45,421                           | 14,171            | 44,936                           | 13,686            |
| Ward 3 Councillor DeFrancesca        | 29,000                             | 45,303                    | 16,303            | 43,500                     | 14,500            | 44,401              | 15,401            | 44,101                           | 15,101            | 43,951                           | 14,951            | 44,101                           | 15,101            |
| Ward 4 Councillor Yeung Racco        | 21,000                             | 56,212                    | 35,212            | 31,500                     | 10,500            | 43,854              | 22,854            | 39,737                           | 18,737            | 37,678                           | 16,678            | 39,737                           | 18,737            |
| Ward 5 Councillor Shefman            | 35,000                             | 43,584                    | 8,584             | 52,499                     | 17,499            | 48,042              | 13,042            | 49,528                           | 14,528            | 50,271                           | 15,271            | 49,528                           | 14,528            |
| <b>Totals</b>                        | <b>479,375</b>                     | <b>479,375</b>            | <b>-</b>          | <b>479,375</b>             | <b>-</b>          | <b>479,372</b>      | <b>(3)</b>        | <b>479,377</b>                   | <b>2</b>          | <b>479,376</b>                   | <b>1</b>          | <b>553,130</b>                   | <b>73,755</b>     |
| Tax rate adjustment                  |                                    |                           |                   |                            |                   |                     |                   |                                  |                   |                                  |                   |                                  | <b>0.051%</b>     |
| Average Ward Councillor              | 29,500                             | 44,250                    | 14,750            | 44,250                     | 14,750            | 44,249              | 14,749            | 44,250                           | 14,750            | 44,250                           | 14,750            | 44,250                           | <b>14,750</b>     |

**Council Budgets Task Force - Option Detail**

Attachment #2

| Ward Data    | 2011 Pop. Est. |             | 2010 # of Business Est. |     | 2010 Employment Est. |     |
|--------------|----------------|-------------|-------------------------|-----|----------------------|-----|
| Ward 1       | 62,500         | 21%         | 475                     | 5%  | 11266                | 7%  |
| Ward 2       | 62,500         | 21%         | 1212                    | 13% | 19885                | 12% |
| Ward 3       | 58,000         | 20%         | 2015                    | 22% | 30380                | 19% |
| Ward 4       | 42,000         | 14%         | 4352                    | 48% | 86763                | 54% |
| Ward 5       | 70,000         | 24%         | 1061                    | 12% | 11961                | 7%  |
| <b>Total</b> | <b>295,000</b> | <b>100%</b> | <b>9115</b>             |     | <b>160255</b>        |     |

CPI 2006-2010 - cumm. 6.58%  
 CPI Adj. rate \$ 0.53

**OPTION #1 - Regional population assignment = 1/3 & Ward Council assigned a business rate in addition to the existing budget**

| <u>Inputs</u>                 | Mayor | Regional | Ward     | Other  |
|-------------------------------|-------|----------|----------|--------|
| Population assignment         | 75%   | 33.33%   | Per Data |        |
| Discretionary population rate |       |          |          | \$0.50 |
| Discretionary business rate   |       |          |          | \$8.09 |

| Councillor                           | Salaries & Benefits | Discretionary Expenditure Formula |              |               |        |                          |          | Budget Comparison                      |                     |                      |              |
|--------------------------------------|---------------------|-----------------------------------|--------------|---------------|--------|--------------------------|----------|--|---------------------|----------------------|--------------|
|                                      |                     | Applied Data                      |              | Applied Rates |        | Discretionary sub-totals |          | Total Discretionary (Opt. 1 Res +Bus.) | Revised 2011 Budget | Original 2011 Budget | Change       |
|                                      |                     | Pop.                              | # of Bus.    | Pop.          | Bus.   | Residential              | Business |  |                     |                      |              |
| Mayor Bevilacqua                     | \$138,916           | 221,250                           |              | \$0.50        | \$8.09 | \$110,625                | \$0      | \$110,625                              | \$249,541           | \$249,541            | \$0          |
| Regional Councillor Rosati           | \$89,548            | 98,333                            |              | \$0.50        | \$8.09 | \$49,167                 | \$0      | \$49,167                               | \$138,715           | \$163,298            | (\$24,583)   |
| Regional Councillor Michael Di Biase | \$89,548            | 98,333                            |              | \$0.50        | \$8.09 | \$49,167                 | \$0      | \$49,167                               | \$138,715           | \$163,298            | (\$24,583)   |
| Regional Councillor Deb Schulte      | \$89,548            | 98,333                            |              | \$0.50        | \$8.09 | \$49,167                 | \$0      | \$49,167                               | \$138,715           | \$163,298            | (\$24,583)   |
| Ward 1 Councillor Iafrate            | \$89,548            | 62,500                            | 475          | \$0.50        | \$8.09 | \$31,250                 | \$3,843  | \$35,093                               | \$124,641           | \$120,798            | \$3,843      |
| Ward 2 Councillor Carella            | \$89,548            | 62,500                            | 1,212        | \$0.50        | \$8.09 | \$31,250                 | \$9,806  | \$41,056                               | \$130,604           | \$120,798            | \$9,806      |
| Ward 3 Councillor DeFrancesca        | \$89,548            | 58,000                            | 2,015        | \$0.50        | \$8.09 | \$29,000                 | \$16,303 | \$45,303                               | \$134,851           | \$118,548            | \$16,303     |
| Ward 4 Councillor Yeung Racco        | \$89,548            | 42,000                            | 4,352        | \$0.50        | \$8.09 | \$21,000                 | \$35,212 | \$56,212                               | \$145,760           | \$110,548            | \$35,212     |
| Ward 5 Councillor Shefman            | \$89,548            | 70,000                            | 1,061        | \$0.50        | \$8.09 | \$35,000                 | \$8,584  | \$43,584                               | \$133,132           | \$124,548            | \$8,584      |
| <b>Totals</b>                        | <b>\$855,298</b>    | <b>811,250</b>                    | <b>9,115</b> |               |        | <b>\$405,626</b>         |          | <b>\$479,375</b>                       | <b>\$1,334,675</b>  | <b>\$1,334,675</b>   | <b>\$0.0</b> |



**Council Budgets Task Force - Option Detail**

Attachment #2

**OPTION #2 - Regional population assignment = 1/3 & Ward Council population rate changed to \$0.75**

|  |       |          |          |        |
|--|-------|----------|----------|--------|
| <b>Inputs</b>                              | Mayor | Regional | Ward     | Other  |
| Population assignment                      | 75%   | 33.33%   | Per Data |        |
| Discretionary population rate (Mayor/Reg.) |       |          |          | \$0.50 |
| Discretionary population rate (Ward)       |       |          |          | \$0.75 |
| Discretionary business rate                |       |          |          | \$0.00 |

| Councillor                           | Salaries & Benefits | Discretionary Expenditure Formula |              |               |        |                          |          | Budget Comparison                            |                           |                            |              |
|--------------------------------------|---------------------|-----------------------------------|--------------|---------------|--------|--------------------------|----------|--|---------------------------|----------------------------|--------------|
|                                      |                     | Applied Data                      |              | Applied Rates |        | Discretionary sub-totals |          | Total Discretionary<br>Opt1 \$.75 ward Coun. | Revised<br>2011<br>Budget | Original<br>2011<br>Budget | Change       |
|                                      |                     | Pop.                              | # of Bus.    | Pop.          | Bus.   | Residential              | Business |  |                           |                            |              |
| Mayor Bevilacqua                     | \$138,916           | 221,250                           |              | \$0.50        | \$0.00 | \$110,625                | \$0      | \$110,625                                    | \$249,541                 | \$249,541                  | \$0          |
| Regional Councillor Rosati           | \$89,548            | 98,333                            |              | \$0.50        | \$0.00 | \$49,167                 | \$0      | \$49,167                                     | \$138,715                 | \$163,298                  | (\$24,583)   |
| Regional Councillor Michael Di Biase | \$89,548            | 98,333                            |              | \$0.50        | \$0.00 | \$49,167                 | \$0      | \$49,167                                     | \$138,715                 | \$163,298                  | (\$24,583)   |
| Regional Councillor Deb Schulte      | \$89,548            | 98,333                            |              | \$0.50        | \$0.00 | \$49,167                 | \$0      | \$49,167                                     | \$138,715                 | \$163,298                  | (\$24,583)   |
| Ward 1 Councillor Iafrate            | \$89,548            | 62,500                            | 475          | \$0.75        | \$0.00 | \$46,875                 | \$0      | \$46,875                                     | \$136,423                 | \$120,798                  | \$15,625     |
| Ward 2 Councillor Carella            | \$89,548            | 62,500                            | 1,212        | \$0.75        | \$0.00 | \$46,875                 | \$0      | \$46,875                                     | \$136,423                 | \$120,798                  | \$15,625     |
| Ward 3 Councillor DeFrancesca        | \$89,548            | 58,000                            | 2,015        | \$0.75        | \$0.00 | \$43,500                 | \$0      | \$43,500                                     | \$133,048                 | \$118,548                  | \$14,500     |
| Ward 4 Councillor Yeung Racco        | \$89,548            | 42,000                            | 4,352        | \$0.75        | \$0.00 | \$31,500                 | \$0      | \$31,500                                     | \$121,048                 | \$110,548                  | \$10,500     |
| Ward 5 Councillor Shefman            | \$89,548            | 70,000                            | 1,061        | \$0.75        | \$0.00 | \$52,499                 | \$0      | \$52,499                                     | \$142,047                 | \$124,548                  | \$17,499     |
| <b>Totals</b>                        | <b>\$855,298</b>    | <b>811,250</b>                    | <b>9,115</b> |               |        | <b>\$479,375</b>         |          | <b>\$479,375</b>                             | <b>\$1,334,675</b>        | <b>\$1,334,675</b>         | <b>\$0.0</b> |

**OPTION #3 - Regional population assignment = 1/3 & Ward Council population rate changed to \$0.625 & Business rate change to \$4.045 (AVG)**

|  |       |          |          |         |
|--|-------|----------|----------|---------|
| <b>Inputs</b>                              | Mayor | Regional | Ward     | Other   |
| Population assignment                      | 75%   | 33.33%   | Per Data |         |
| Discretionary population rate (Mayor/Reg.) |       |          |          | \$0.50  |
| Discretionary population rate (Ward)       |       |          |          | \$0.625 |
| Discretionary business rate                |       |          |          | \$4.045 |

| Councillor                           | Salaries & Benefits | Discretionary Expenditure Formula |              |               |        |                          |          | Budget Comparison                        |                           |                            |                |
|--------------------------------------|---------------------|-----------------------------------|--------------|---------------|--------|--------------------------|----------|--|---------------------------|----------------------------|----------------|
|                                      |                     | Applied Data                      |              | Applied Rates |        | Discretionary sub-totals |          | Total Discretionary<br>Opt2 Avg Res&Bus. | Revised<br>2011<br>Budget | Original<br>2011<br>Budget | Change         |
|                                      |                     | Pop.                              | # of Bus.    | Pop.          | Bus.   | Residential              | Business |  |                           |                            |                |
| Mayor Bevilacqua                     | \$138,916           | 221,250                           |              | \$0.50        | \$4.04 | \$110,625                | \$0      | \$110,625                                | \$249,541                 | \$249,541                  | \$0            |
| Regional Councillor Rosati           | \$89,548            | 98,333                            |              | \$0.50        | \$4.04 | \$49,167                 | \$0      | \$49,167                                 | \$138,715                 | \$163,298                  | (\$24,583)     |
| Regional Councillor Michael Di Biase | \$89,548            | 98,333                            |              | \$0.50        | \$4.04 | \$49,167                 | \$0      | \$49,167                                 | \$138,715                 | \$163,298                  | (\$24,583)     |
| Regional Councillor Deb Schulte      | \$89,548            | 98,333                            |              | \$0.50        | \$4.04 | \$49,167                 | \$0      | \$49,167                                 | \$138,715                 | \$163,298                  | (\$24,583)     |
| Ward 1 Councillor Iafrate            | \$89,548            | 62,500                            | 475          | \$0.63        | \$4.04 | \$39,063                 | \$1,921  | \$40,984                                 | \$130,532                 | \$120,798                  | \$9,734        |
| Ward 2 Councillor Carella            | \$89,548            | 62,500                            | 1,212        | \$0.63        | \$4.04 | \$39,063                 | \$4,903  | \$43,966                                 | \$133,514                 | \$120,798                  | \$12,716       |
| Ward 3 Councillor DeFrancesca        | \$89,548            | 58,000                            | 2,015        | \$0.63        | \$4.04 | \$36,250                 | \$8,151  | \$44,401                                 | \$133,949                 | \$118,548                  | \$15,401       |
| Ward 4 Councillor Yeung Racco        | \$89,548            | 42,000                            | 4,352        | \$0.63        | \$4.04 | \$26,250                 | \$17,604 | \$43,854                                 | \$133,402                 | \$110,548                  | \$22,854       |
| Ward 5 Councillor Shefman            | \$89,548            | 70,000                            | 1,061        | \$0.63        | \$4.04 | \$43,750                 | \$4,292  | \$48,042                                 | \$137,590                 | \$124,548                  | \$13,042       |
| <b>Totals</b>                        | <b>\$855,298</b>    | <b>811,250</b>                    | <b>9,115</b> |               |        | <b>\$442,502</b>         |          | <b>\$479,372</b>                         | <b>\$1,334,672</b>        | <b>\$1,334,675</b>         | <b>(\$2.9)</b> |

**Council Budgets Task Force - Option Detail**

**OPTION #4 - Regional population assignment = 1/3 & Ward Council population rate changed to \$0.67 & Business rate change to \$2.70 (2/3 res. - 1/3 bus.)**

|  |       |          |          |         |
|--|-------|----------|----------|---------|
| <b>Inputs</b>                              | Mayor | Regional | Ward     | Other   |
| Population assignment                      | 75%   | 33.33%   | Per Data |         |
| Discretionary population rate (Mayor/Reg.) |       |          |          | \$0.50  |
| Discretionary population rate (Ward)       |       |          |          | \$0.667 |
| Discretionary business rate                |       |          |          | \$2.697 |

| Councillor                           | Salaries & Benefits | Discretionary Expenditure Formula |              |               |        |                          |          | Budget Comparison                             |                        |                         |              |
|--------------------------------------|---------------------|-----------------------------------|--------------|---------------|--------|--------------------------|----------|---|------------------------|-------------------------|--------------|
|                                      |                     | Applied Data                      |              | Applied Rates |        | Discretionary sub-totals |          | Total Discretionary<br>(Opt 4- 66Res+.33Bus.) | Revised 2011<br>Budget | Original 2011<br>Budget | Change       |
|                                      |                     | Pop.                              | # of Bus.    | Pop.          | Bus.   | Residential              | Business |   |                        |                         |              |
| Mayor Bevilacqua                     | \$138,916           | 221,250                           |              | \$0.50        | \$2.70 | \$110,625                | \$0      | \$110,625                                     | \$249,541              | \$249,541               | \$0          |
| Regional Councillor Rosati           | \$89,548            | 98,333                            |              | \$0.50        | \$2.70 | \$49,167                 | \$0      | \$49,167                                      | \$138,715              | \$163,298               | (\$24,583)   |
| Regional Councillor Michael Di Biase | \$89,548            | 98,333                            |              | \$0.50        | \$2.70 | \$49,167                 | \$0      | \$49,167                                      | \$138,715              | \$163,298               | (\$24,583)   |
| Regional Councillor Deb Schulte      | \$89,548            | 98,333                            |              | \$0.50        | \$2.70 | \$49,167                 | \$0      | \$49,167                                      | \$138,715              | \$163,298               | (\$24,583)   |
| Ward 1 Councillor Iafrate            | \$89,548            | 62,500                            | 475          | \$0.67        | \$2.70 | \$41,667                 | \$1,281  | \$42,948                                      | \$132,496              | \$120,798               | \$11,698     |
| Ward 2 Councillor Carella            | \$89,548            | 62,500                            | 1,212        | \$0.67        | \$2.70 | \$41,667                 | \$3,269  | \$44,936                                      | \$134,484              | \$120,798               | \$13,686     |
| Ward 3 Councillor DeFrancesca        | \$89,548            | 58,000                            | 2,015        | \$0.67        | \$2.70 | \$38,667                 | \$5,434  | \$44,101                                      | \$133,649              | \$118,548               | \$15,101     |
| Ward 4 Councillor Yeung Racco        | \$89,548            | 42,000                            | 4,352        | \$0.67        | \$2.70 | \$28,000                 | \$11,737 | \$39,737                                      | \$129,285              | \$110,548               | \$18,737     |
| Ward 5 Councillor Shefman            | \$89,548            | 70,000                            | 1,061        | \$0.67        | \$2.70 | \$46,667                 | \$2,861  | \$49,528                                      | \$139,076              | \$124,548               | \$14,528     |
| <b>Totals</b>                        | <b>\$855,298</b>    | <b>811,250</b>                    | <b>9,115</b> |               |        | <b>\$454,794</b>         |          | <b>\$479,377</b>                              | <b>\$1,334,677</b>     | <b>\$1,334,675</b>      | <b>\$2.0</b> |

**OPTION #5 - Regional population assignment = 1/3 & Ward Council population rate changed to \$0.67 & Business rate change to \$2.70 (3/4 res. - 1/4 bus.)**

|  |       |          |          |         |
|--|-------|----------|----------|---------|
| <b>Inputs</b>                              | Mayor | Regional | Ward     | Other   |
| Population assignment                      | 75%   | 33.33%   | Per Data |         |
| Discretionary population rate (Mayor/Reg.) |       |          |          | \$0.50  |
| Discretionary population rate (Ward)       |       |          |          | \$0.688 |
| Discretionary business rate                |       |          |          | \$2.023 |

| Councillor                           | Salaries & Benefits | Discretionary Expenditure Formula |              |               |        |                          |          | Budget Comparison                              |                        |                         |              |
|--------------------------------------|---------------------|-----------------------------------|--------------|---------------|--------|--------------------------|----------|--|------------------------|-------------------------|--------------|
|                                      |                     | Applied Data                      |              | Applied Rates |        | Discretionary sub-totals |          | Total Discretionary<br>(Opt5- .75Res +.25Bus.) | Revised 2011<br>Budget | Original 2011<br>Budget | Change       |
|                                      |                     | Pop.                              | # of Bus.    | Pop.          | Bus.   | Residential              | Business |  |                        |                         |              |
| Mayor Bevilacqua                     | \$138,916           | 221,250                           |              | \$0.50        | \$2.02 | \$110,625                | \$0      | \$110,625                                      | \$249,541              | \$249,541               | \$0          |
| Regional Councillor Rosati           | \$89,548            | 98,333                            |              | \$0.50        | \$2.02 | \$49,167                 | \$0      | \$49,167                                       | \$138,715              | \$163,298               | (\$24,583)   |
| Regional Councillor Michael Di Biase | \$89,548            | 98,333                            |              | \$0.50        | \$2.02 | \$49,167                 | \$0      | \$49,167                                       | \$138,715              | \$163,298               | (\$24,583)   |
| Regional Councillor Deb Schulte      | \$89,548            | 98,333                            |              | \$0.50        | \$2.02 | \$49,167                 | \$0      | \$49,167                                       | \$138,715              | \$163,298               | (\$24,583)   |
| Ward 1 Councillor Iafrate            | \$89,548            | 62,500                            | 475          | \$0.69        | \$2.02 | \$42,969                 | \$961    | \$43,930                                       | \$133,478              | \$120,798               | \$12,680     |
| Ward 2 Councillor Carella            | \$89,548            | 62,500                            | 1,212        | \$0.69        | \$2.02 | \$42,969                 | \$2,452  | \$45,421                                       | \$134,969              | \$120,798               | \$14,171     |
| Ward 3 Councillor DeFrancesca        | \$89,548            | 58,000                            | 2,015        | \$0.69        | \$2.02 | \$39,875                 | \$4,076  | \$43,951                                       | \$133,499              | \$118,548               | \$14,951     |
| Ward 4 Councillor Yeung Racco        | \$89,548            | 42,000                            | 4,352        | \$0.69        | \$2.02 | \$28,875                 | \$8,803  | \$37,678                                       | \$127,226              | \$110,548               | \$16,678     |
| Ward 5 Councillor Shefman            | \$89,548            | 70,000                            | 1,061        | \$0.69        | \$2.02 | \$48,125                 | \$2,146  | \$50,271                                       | \$139,819              | \$124,548               | \$15,271     |
| <b>Totals</b>                        | <b>\$855,298</b>    | <b>811,250</b>                    | <b>9,115</b> |               |        | <b>\$460,939</b>         |          | <b>\$479,376</b>                               | <b>\$1,334,676</b>     | <b>\$1,334,675</b>      | <b>\$1.2</b> |



**Council Budgets Task Force - Option Detail**

Attachment #2

**OPTION #6 - Population assignment = 50% mayor - 22.25% Reg. - Ward Council at ward pop. + residential rate = \$0.67 & Business rate = \$2.70 (2/3 res. - 1/3 bus.)**

|                               |       |          |          |         |
|-------------------------------|-------|----------|----------|---------|
| <b>Inputs</b>                 | Mayor | Regional | Ward     | Other   |
| Population assignment         | 50%   | 22.22%   | Per Data |         |
| Discretionary population rate |       |          |          | \$0.667 |
| Discretionary business rate   |       |          |          | \$2.697 |

| Councillor                           | Salaries & Benefits | Discretionary Expenditure Formula |              |               |        |                          |          | Budget Comparison                            |                        |                         |                |
|--------------------------------------|---------------------|-----------------------------------|--------------|---------------|--------|--------------------------|----------|--|------------------------|-------------------------|----------------|
|                                      |                     | Applied Data                      |              | Applied Rates |        | Discretionary sub-totals |          | Total Discretionary<br>Opt6 - .66Res+.33Bus. | Revised 2011<br>Budget | Original 2011<br>Budget | Change         |
|                                      |                     | Pop.                              | # of Bus.    | Pop.          | Bus.   | Residential              | Business |  |                        |                         |                |
| Mayor Bevilacqua                     | \$138,916           | 147,500                           | 4,558        | \$0.67        | \$2.70 | \$98,333                 | \$12,292 | \$110,625                                    | \$249,541              | \$249,541               | (\$1)          |
| Regional Councillor Rosati           | \$89,548            | 65,555                            | 2,026        | \$0.67        | \$2.70 | \$43,703                 | \$5,463  | \$49,166                                     | \$138,714              | \$163,298               | (\$24,584)     |
| Regional Councillor Michael Di Biase | \$89,548            | 65,555                            | 2,026        | \$0.67        | \$2.70 | \$43,703                 | \$5,463  | \$49,166                                     | \$138,714              | \$163,298               | (\$24,584)     |
| Regional Councillor Deb Schulte      | \$89,548            | 65,555                            | 2,026        | \$0.67        | \$2.70 | \$43,703                 | \$5,463  | \$49,166                                     | \$138,714              | \$163,298               | (\$24,584)     |
| Ward 1 Councillor Iafrate            | \$89,548            | 62,500                            | 475          | \$0.67        | \$2.70 | \$41,667                 | \$1,281  | \$42,948                                     | \$132,496              | \$120,798               | \$11,698       |
| Ward 2 Councillor Carella            | \$89,548            | 62,500                            | 1,212        | \$0.67        | \$2.70 | \$41,667                 | \$3,269  | \$44,936                                     | \$134,484              | \$120,798               | \$13,686       |
| Ward 3 Councillor DeFrancesca        | \$89,548            | 58,000                            | 2,015        | \$0.67        | \$2.70 | \$38,667                 | \$5,434  | \$44,101                                     | \$133,649              | \$118,548               | \$15,101       |
| Ward 4 Councillor Yeung Racco        | \$89,548            | 42,000                            | 4,352        | \$0.67        | \$2.70 | \$28,000                 | \$11,737 | \$39,737                                     | \$129,285              | \$110,548               | \$18,737       |
| Ward 5 Councillor Shefman            | \$89,548            | 70,000                            | 1,061        | \$0.67        | \$2.70 | \$46,667                 | \$2,861  | \$49,528                                     | \$139,076              | \$124,548               | \$14,528       |
| <b>Totals</b>                        | <b>\$855,298</b>    | <b>639,164</b>                    | <b>9,115</b> |               |        | <b>\$426,110</b>         |          | <b>\$479,373</b>                             | <b>\$1,334,673</b>     | <b>\$1,334,675</b>      | <b>(\$2.0)</b> |

**OPTION #7 - Regional Council Whole - Population assignment adj. to keep Mayor/Regional whole - residential rate = \$0.67 & Business rate = \$2.70 (2/3 res. - 1/3 bus.)**

|                               |       |          |          |         |
|-------------------------------|-------|----------|----------|---------|
| <b>Inputs</b>                 | Mayor | Regional | Ward     | Other   |
| Population assignment         | 50%   | 33.33%   | Per Data |         |
| Discretionary population rate |       |          |          | \$0.667 |
| Discretionary business rate   |       |          |          | \$2.697 |

| Councillor                           | Salaries & Benefits | Discretionary Expenditure Formula |              |               |        |                          |          | Budget Comparison                            |                        |                         |                 |
|--------------------------------------|---------------------|-----------------------------------|--------------|---------------|--------|--------------------------|----------|--|------------------------|-------------------------|-----------------|
|                                      |                     | Applied Data                      |              | Applied Rates |        | Discretionary sub-totals |          | Total Discretionary<br>Opt6 - .66Res+.33Bus. | Revised 2011<br>Budget | Original 2011<br>Budget | Change          |
|                                      |                     | Pop.                              | # of Bus.    | Pop.          | Bus.   | Residential              | Business |  |                        |                         |                 |
| Mayor Bevilacqua                     | \$138,916           | 147,500                           | 4,558        | \$0.67        | \$2.70 | \$98,333                 | \$12,292 | \$110,625                                    | \$249,541              | \$249,541               | (\$1)           |
| Regional Councillor Rosati           | \$89,548            | 98,335                            | 3,038        | \$0.67        | \$2.70 | \$65,557                 | \$8,194  | \$73,751                                     | \$163,299              | \$163,298               | \$1             |
| Regional Councillor Michael Di Biase | \$89,548            | 98,335                            | 3,038        | \$0.67        | \$2.70 | \$65,557                 | \$8,194  | \$73,751                                     | \$163,299              | \$163,298               | \$1             |
| Regional Councillor Deb Schulte      | \$89,548            | 98,335                            | 3,038        | \$0.67        | \$2.70 | \$65,557                 | \$8,194  | \$73,751                                     | \$163,299              | \$163,298               | \$1             |
| Ward 1 Councillor Iafrate            | \$89,548            | 62,500                            | 475          | \$0.67        | \$2.70 | \$41,667                 | \$1,281  | \$42,948                                     | \$132,496              | \$120,798               | \$11,698        |
| Ward 2 Councillor Carella            | \$89,548            | 62,500                            | 1,212        | \$0.67        | \$2.70 | \$41,667                 | \$3,269  | \$44,936                                     | \$134,484              | \$120,798               | \$13,686        |
| Ward 3 Councillor DeFrancesca        | \$89,548            | 58,000                            | 2,015        | \$0.67        | \$2.70 | \$38,667                 | \$5,434  | \$44,101                                     | \$133,649              | \$118,548               | \$15,101        |
| Ward 4 Councillor Yeung Racco        | \$89,548            | 42,000                            | 4,352        | \$0.67        | \$2.70 | \$28,000                 | \$11,737 | \$39,737                                     | \$129,285              | \$110,548               | \$18,737        |
| Ward 5 Councillor Shefman            | \$89,548            | 70,000                            | 1,061        | \$0.67        | \$2.70 | \$46,667                 | \$2,861  | \$49,528                                     | \$139,076              | \$124,548               | \$14,528        |
| <b>Totals</b>                        | <b>\$855,298</b>    | <b>737,506</b>                    | <b>9,115</b> |               |        | <b>\$491,672</b>         |          | <b>\$553,130</b>                             | <b>\$1,408,430</b>     | <b>\$1,334,675</b>      | <b>\$73,755</b> |

Tax Rate Increase 0.055%