

FINANCE AND ADMINISTRATION COMMITTEE – MARCH 28, 2011

COUNCIL EXPENDITURE BUDGETS

(Deferred)

Recommendation of the Finance and Administration Committee of March 21, 2011

The Finance and Administration Committee, at its meeting of March 21, 2011 (Item 2 Report No. 8), recommended the following:

The Finance and Administration Committee recommends:

- 1) That this matter be deferred for consideration to the Finance and Administration Committee meeting of March 28, 2011; and
- 2) That communication C3, Member's Resolution submitted by Regional Councillor Rosati, dated March 21, 2011, be received.

Recommendation of the Finance and Administration Committee of March 8, 2011

The Finance and Administration Committee, at its meeting of March 8, 2011 (Item 3 Report No. 6), recommended the following:

That this matter be deferred for consideration to the Finance and Administration Committee meeting of March 21, 2011.

Consideration of this matter was deferred to the March 8, 2011, meeting due to the meeting of March 1, 2011, being adjourned.

Recommendation of the Finance and Administration Committee of February 22, 2011

The Finance and Administration Committee, at its meeting of February 22, 2011 (Item 2 Report No. 4), recommended the following:

That this matter be deferred for consideration to the Finance and Administration Committee meeting of March 1, 2011.

Report of the Council Budgets Task Force, dated February 22, 2011

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.

1.2

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 11th and February 16th to consider options that would address the issue of allocation of budget funds to Council discretionary budgets.

Following the discussion at the February 11th meeting, Finance staff provided 7 options for the Task Force's consideration on February 16th. 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

Attachment 1 - Report to the Council Budgets Tax Force Meeting – February 16, 2011

Attachment 2 - Communication C3, Member's Resolution submitted by Regional Councillor Rosati, dated March 21, 2011

Report prepared by:

Barb 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.

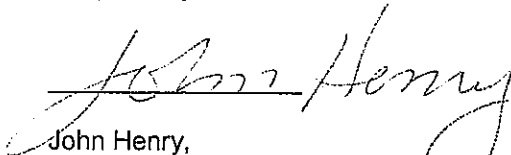
Attachments

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. Bus. Based	Budget Adjust.	Reg. alloc. \$0.75/Ward	Budget Adjust.	Reg. alloc. Avg.	Budget Adjust.	Reg. alloc. 2/3 res. 1/3 bus.	Budget Adjust.	Reg. alloc. 3/4 res. 1/4 bus.	Budget Adjust.	Reg. alloc. 2/3 res. 1/3 bus.	Budget Adjust.	Reg. whole.	Budget Adjust.
Mayor Bevilacqua	110,625	-	110,625	-	110,625	-	110,625	-	110,625	-	110,625	-	110,625	(1)
Regional Councillor Rosati	73,750	(24,583)	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	(24,583)	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	(24,583)	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 Iafraite	31,250	3,843	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	9,806	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	16,303	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	35,212	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	8,584	43,584	8,584	52,499	17,499	48,042	13,042	49,528	15,271	50,271	15,271	49,528	14,528
Totals	479,375	-	479,375	-	479,375	-	479,372	(9)	479,377	2	479,376	1	553,130	73,755
Tax rate adjustment														0.051%
Average Ward Councillor	29,500	14,750	44,250	14,750	44,249	14,749	44,250	14,750	44,250	14,750	44,250	14,750	44,250	14,750

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Council Budgets Task Force - Option Detail

Attachment #2

Ward Data	2011 Pop. Est.	2010 # of Business Est.	2010 Employment Est.
Ward 1	62,500	475	11266
Ward 2	62,500	1212	19885
Ward 3	58,000	2015	30380
Ward 4	42,000	4352	86763
Ward 5	70,000	1061	11961
Total	295,000	9115	160255

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

Inputs:
 Population assignment Mayor 75% Regional Ward Other
 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 Iafraite	\$89,548	62,500	\$0.50	\$8.09	\$31,250	\$3,843	\$35,093	\$124,641	\$120,798	\$3,843	
Ward 2 Councillor Carella	\$89,548	62,500	\$0.50	\$8.09	\$31,250	\$9,806	\$41,056	\$130,604	\$120,798	\$9,806	
Ward 3 Councillor DeFrancesca	\$89,548	58,000	\$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	\$0.50	\$8.09	\$21,000	\$35,212	\$56,212	\$145,760	\$110,548	\$35,212	
Ward 5 Councillor Shefman	\$89,548	70,000	\$0.50	\$8.09	\$35,000	\$8,584	\$43,584	\$133,132	\$124,548	\$8,584	
Totals	\$855,298	811,250			\$405,626		\$479,375	\$1,334,675	\$1,334,675	\$0.0	

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Council Budgets Task Force - Option Detail

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

Inputs
 Population assignment Mayor Regional Ward Other
 Discretionary population rate (Mayor/Reg.) 75% 33.33% Per Data \$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 Opt1 \$.75 ward Coun.	Revised 2011 Budget	Original 2011 Budget	Change
		Pop.	# of Bus.	Pop.	Bus.	Residential	Business				
Mayor Bevilacqua	\$138,916	221,250		\$0.50	\$0.00	\$110,625	\$0	\$249,541	\$249,541	\$0	
Regional Councillor Rosati	\$89,548	98,333		\$0.50	\$0.00	\$49,167	\$0	\$138,715	\$163,298	(\$24,583)	
Regional Councillor Michael Di Biase	\$89,548	98,333		\$0.50	\$0.00	\$49,167	\$0	\$138,715	\$163,298	(\$24,583)	
Regional Councillor Deb Schulte	\$89,548	98,333		\$0.50	\$0.00	\$49,167	\$0	\$138,715	\$163,298	(\$24,583)	
Ward 1 Councillor Iafate	\$89,548	62,500	475	\$0.75	\$0.00	\$46,875	\$0	\$136,423	\$120,798	\$15,625	
Ward 2 Councillor Carella	\$89,548	62,500	1,212	\$0.75	\$0.00	\$46,875	\$0	\$136,423	\$120,798	\$15,625	
Ward 3 Councillor DeFrancesca	\$89,548	58,000	2,015	\$0.75	\$0.00	\$43,500	\$0	\$133,048	\$118,548	\$14,500	
Ward 4 Councillor Yeung Racco	\$89,548	42,000	4,352	\$0.75	\$0.00	\$31,500	\$0	\$121,048	\$110,548	\$10,500	
Ward 5 Councillor Shefman	\$89,548	70,000	1,061	\$0.75	\$0.00	\$52,499	\$0	\$142,047	\$124,548	\$17,499	
Totals	\$855,298	811,250	9,115			\$479,375		\$1,334,675	\$1,334,675	\$0.0	

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

Inputs
 Population assignment Mayor Regional Ward Other
 Discretionary population rate (Mayor/Reg.) 75% 33.33% Per Data \$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 Opt2 Avg Res&Bus.	Revised 2011 Budget	Original 2011 Budget	Change
		Pop.	# of Bus.	Pop.	Bus.	Residential	Business				
Mayor Bevilacqua	\$138,916	221,250		\$0.50	\$4.04	\$110,625	\$0	\$249,541	\$249,541	\$0	
Regional Councillor Rosati	\$89,548	98,333		\$0.50	\$4.04	\$49,167	\$0	\$138,715	\$163,298	(\$24,583)	
Regional Councillor Michael Di Biase	\$89,548	98,333		\$0.50	\$4.04	\$49,167	\$0	\$138,715	\$163,298	(\$24,583)	
Regional Councillor Deb Schulte	\$89,548	98,333		\$0.50	\$4.04	\$49,167	\$0	\$138,715	\$163,298	(\$24,583)	
Ward 1 Councillor Iafate	\$89,548	62,500	475	\$0.63	\$4.04	\$39,063	\$1,921	\$130,532	\$120,798	\$9,734	
Ward 2 Councillor Carella	\$89,548	62,500	1,212	\$0.63	\$4.04	\$39,063	\$4,903	\$133,514	\$120,798	\$12,716	
Ward 3 Councillor DeFrancesca	\$89,548	58,000	2,015	\$0.63	\$4.04	\$36,250	\$8,151	\$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	\$133,402	\$110,548	\$22,854	
Ward 5 Councillor Shefman	\$89,548	70,000	1,061	\$0.63	\$4.04	\$43,750	\$4,292	\$137,590	\$124,548	\$13,042	
Totals	\$855,298	811,250	9,115			\$442,502		\$1,334,672	\$1,334,675	(\$2.9)	

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.)

Inputs
 Population assignment
 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 Opt. 4- 66Res+.33Bus.)	Revised 2011 Budget	Original 2011 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 Iafraite	\$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
Totals	\$855,298		811,250	9,115			\$454,794		\$479,377	\$1,334,677	\$1,334,675	\$2.0

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.)

Inputs
 Population assignment
 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 Opt5-.75Res +.25Bus.)	Revised 2011 Budget	Original 2011 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 Iafraite	\$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
Totals	\$855,298		811,250	9,115			\$460,939		\$479,376	\$1,334,676	\$1,334,675	\$1.2

Council Budgets Task Force - Option Detail

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.)

Inputs:
 Population assignment: Mayor 50% Regional 22.22% Ward Per Data Other
 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 Opt6 - .66Res+.33Bus.	Revised 2011 Budget	Original 2011 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 Iafate	\$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
Totals	\$855,298	639,164	9,115			\$426,110		\$479,373	\$1,334,673	\$1,334,675	(\$2.0)

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.)

Inputs:
 Population assignment: Mayor 50% Regional 33.33% Ward Per Data Other
 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 Opt6 - .66Res+.33Bus.	Revised 2011 Budget	Original 2011 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 Iafate	\$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
Totals	\$855,298	737,506	9,115			\$491,672		\$553,130	\$1,408,430	\$1,334,675	\$73,755

Tax Rate Increase 0.055%



1.10

FINANCE & ADMIN. CMTEE
COMMUNICATION C 3
Date: Mar 21/11 ITEM NO. 2

MEMBER'S RESOLUTION

Attachment 2

Date:	MARCH 21, 2011 – FINANCE AND ADMINISTRATION COMMITTEE
Title:	ITEM 2 – COUNCIL BUDGET
Submitted by:	Regional Councillor Gino Rosati

Whereas, the 2010 Council Corporate Budget was \$118,000. Of that \$88,000 was spent, which includes \$30,000 for Disaster Relief Payment.

Whereas, any future payment for such purpose should no longer come from Council Corporate Budget but rather from Charity Account.

Whereas, the total spent (excluding \$30,000 Relief Amount) would be \$58,000 out of \$118,000 Budget.

Whereas, the new Council Corporate Budget should be set at \$82,000.

Whereas, the .50 cents amount per person has not changed since 2006.

It is therefore recommended that;

- 1) That \$36,000 be reallocated from Council Corporate Budget to Members of Council on an equal basis as shown on the attached sheet.
- 2) That One of the three options be adopted for Local Councillors only, as shown on the attached sheet.

Respectfully submitted,

Gino Rosati
Local and Regional Councillor / Deputy Mayor

Attachments

Council Budget Impact of Increase per resident for Ward Councillors

