



**CITY OF VAUGHAN**  
**COUNCIL BUDGETS TASK FORCE**

**AGENDA**

Councillors' Boardroom  
Vaughan Civic Centre  
2141 Major Mackenzie Drive  
Vaughan, Ontario

Wednesday, February 16, 2011

2:30 p.m.

- 
1. CONFIRMATION OF AGENDA
  2. DISCLOSURE OF INTEREST
  3. COMMUNICATIONS
  4. CONSIDERATION OF ITEMS REQUIRING DISCUSSION
  5. ADJOURNMENT

**ALL APPENDICES ARE AVAILABLE FROM THE CITY CLERK'S DEPARTMENT**

[www.vaughan.ca](http://www.vaughan.ca) (agendas and minutes)

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

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**ITEM**

1. **COUNCIL EXPENDITURES BUDGET**

Information requested by the Task Force.

## **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.

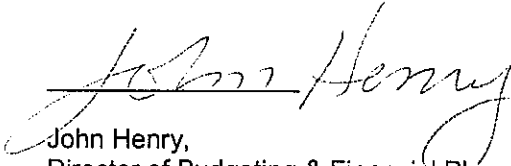
**Attachments**

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													
	Option 1		Option 2		Option 3		Option 4 & 6 (Same)		Option 5		Option 7			
	Reg. alloc. Bus. Based	Budget Adj.	Reg. alloc. \$0.75/Ward	Budget Adj.	Reg. alloc. Avg.	Budget Adj.	Reg. alloc. 2/3 res. 1/3 bus.	Budget Adj.	Reg. alloc. 3/4 res. 1/4 bus.	Budget Adj.	Reg. whole. 2/3 res. 1/3 bus.	Budget Adj.		
Mayor Bevilacqua	110,625	-	110,625	-	110,625	-	110,625	-	110,625	-	110,625	-	110,625	(1)
Regional Councillor Rosati	49,167	(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	49,167	(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	49,167	(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 Iairate	35,083	3,843	46,875	15,625	40,984	9,734	42,948	11,698	43,930	12,680	42,948	11,698	44,938	11,698
Ward 2 Councillor Carella	41,056	9,806	46,875	15,625	43,966	12,716	44,936	13,686	45,421	14,171	44,936	13,686	44,938	13,686
Ward 3 Councillor DeFrancesca	45,303	16,303	43,500	14,500	44,401	15,401	44,101	15,101	43,951	14,951	44,101	15,101	44,101	15,101
Ward 4 Councillor Yeung Racco	56,212	35,212	31,500	10,500	43,854	22,854	39,737	18,737	37,678	16,678	39,737	18,737	39,737	18,737
Ward 5 Councillor Shefman	43,584	8,584	52,499	17,499	48,042	13,042	49,528	14,528	50,271	15,271	49,528	14,528	49,528	14,528
<b>Totals</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>	<b>553,130</b>	<b>0.051%</b>
Tax rate adjustment														
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

**Council Budgets Task Force - Option Detail**

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
<b>Total</b>	<b>295,000</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**

**Inputs:**  
 Population assignment Mayor 75% Other  
 Discretionary population rate Regional Ward 33.33% Per Data \$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 Iafrafe	\$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**

**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	
<b>Totals</b>	<b>\$855,298</b>		<b>811,250</b>	<b>9,115</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)**

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	
<b>Totals</b>	<b>\$855,298</b>		<b>811,250</b>	<b>9,115</b>			<b>\$442,502</b>		<b>\$1,334,672</b>	<b>\$1,334,675</b>	<b>(\$2.9)</b>	

**Council Budgets Task Force - Option Detail**

Attachment #2

**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.)  
 Discretionary population rate (Ward)  
 Discretionary business rate

Mayor	75%	Regional	33.33%	Ward	Per Data	Other	
						\$0.50	
						\$0.667	
						\$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
<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.)**

**Inputs**  
 Population assignment  
 Discretionary population rate (Mayor/Reg.)  
 Discretionary population rate (Ward)  
 Discretionary business rate

Mayor	75%	Regional	33.33%	Ward	Per Data	Other	
						\$0.50	
						\$0.688	
						\$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
<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.)**

**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 Iaffrante	\$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	\$38,667	\$3,269	\$41,936	\$134,484	\$120,798	\$13,686
Ward 3 Councillor DeFrancesca	\$89,548	58,000	2,015	\$0.67	\$2.70	\$28,000	\$5,434	\$33,434	\$129,285	\$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.)**

**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 Iaffrante	\$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%