

Council Administration

About the Council Administration

The Council Administration area is dedicated to serving the residents and businesses of the Town of Aurora in a responsive and effective manner through leadership and legislative action for the present and future well-being of the community. The Mayor is also responsible for representing the Town by sitting as a member of the Council of the Region of York.

For the 2013 Budget, the Council Administration provides its activities and support to clients through three organizational areas as presented in this section: Offices of the Mayor and Council, Community Grants, and Town Committees.

Services That We Provide

- Offices of the Mayor and Council
 - Town-wide policy leadership and guidance
 - Provides support to the Mayor and all Councillors for their Town-related activities, including participation on various committees and boards
- Community Grants
 - Oversees and administers various grant programs that are made available to residents, groups and organizations of Aurora, including the Arts & Culture grant and Education grants.
- Town Advisory Committees
 - Provides funding to support the work of various advisory committees.

Full-Time Approved Complement:

	<u>Starting Approved</u>	<u>2013 Requested</u>
• Council Administration(Support Staff)	1FT	-
• Elected Council	9	-

TOWN OF AURORA
2013 BUSINESS PLAN AND BUDGET

Council Administration

2013 Budget Highlights:

Council Administration & Committees	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget	2013 Budget vs 2012 Budget Fav / (UnFav)	
						\$	%
Administration	516.0	429.4	474.0	465.0	491.5	(17.5)	(3.7%)
Community Grants	116.0	98.6	85.8	85.8	75.0	10.8	12.6%
Accessibility Committee	-	-	0.2	0.1	0.2	-	-
Heritage Committee	1.9	3.0	6.0	3.5	5.5	0.5	8.3%
Economic Development Committee	7.0	8.3	8.0	9.5	8.5	(0.5)	(6.3%)
Environmental Committee	2.0	0.3	1.5	0.9	0.5	1.0	66.7%
Farmers' Market	(2.5)	(2.6)	(3.0)	(3.7)	(3.5)	0.5	17%
NET DEPARTMENT COST	640.4	537.0	572.5	561.1	577.7	(5.2)	(0.9%)

TOWN OF AURORA
2013 BUSINESS PLAN AND BUDGET

Council Administration

The overall departmental costs and revenues are as follows:

Council Administration & Committees	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget	2013 Budget vs 2012 Budget Fav / (UnFav)	
						\$	%
Personnel Costs	450.3	366.7	379.5	388.6	395.7	(16.2)	(4.3%)
Other Costs:							
Conferences	4.2	11.5	27.0	15.0	27.0	-	-
Mileage & Vehicle Allowance	18.7	20.8	20.8	20.8	20.8	-	-
Civic Responsibilities/Receptions	16.1	13.0	18.6	13.6	19.6	(1.0)	(5.4%)
Heritage Grant / Hillary House	50.0	50.0	60.0	60.0	50.0	10.0	16.7%
Special Historic Grant	-	-	-	50.0	-	-	-
Arts & Culture Grant	10.0	10.0	10.0	10.0	10.0	-	-
Education Grants	2.1	2.4	4.8	4.0	4.0	0.8	16.7%
Info Aurora Grant	25.0	25.0	(moved to Customer Service)			-	-
All Other Grants	42.4	11.2	21.0	21.8	21.0	-	-
Total Committee Expenses	8.4	9.0	12.7	10.3	11.2	1.5	11.8%
All Other Expenditures	29.2	20.0	31.1	31.7	31.9	(0.8)	(2.6%)
Total Other Costs	206.1	172.9	206.0	237.2	195.5	10.5	5.1%
Total Expenditures	656.4	539.6	585.5	625.8	591.2	(5.7)	(1.0%)
Revenues:							
Arts & Culture Grant	(13.5)	-	(10.0)	(10.0)	(10.0)	-	-
Carry Forward from 2012 Surplus			-	(50.0)	-		
Farmers' Market & Other	(2.5)	(2.6)	(3.0)	(4.7)	(3.5)	0.5	16.7%
Total Revenues	(16.0)	(2.6)	(13.0)	(64.7)	(13.5)	0.5	3.8%
Net	640.4	537.0	572.5	561.1	577.7	(5.2)	(0.9%)

Council Administration

Offices of the Mayor and Council

Overview:

The Offices of the Mayor and Council portion of the budget includes the Mayor's Office, as well as the provision of administrative support to all members of Council.

Expenditures:

The Division's 2013 expenditure budget has increased 1.7% over the prior year. Personnel costs represent 80% of the net divisional budget. Salaries and benefits increased 0.2% due to step rate progression of applicable staff, and corporate increases for salary grid adjustment and benefits cost increases. All other expenditure items have been reviewed and reduced where possible, except for the partial year reinstatement of the previously reduced conference provision and the inclusion of additional funds for the first year of Council for an initial workshop.

2013 Budget Highlights:

Council Administration	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget	2014 Outlook	2015 Outlook	2016 Outlook
Personnel Costs	450.3	366.7	379.5	388.6	395.7	-	-	-
Other Expenditures	65.7	62.7	94.5	76.4	95.8	-	-	-
Total Expenditures	516.0	429.4	474.0	465.0	491.5	-	-	-
Change from 2012 Budget					3.7%			

Available January 12, 2013

Council Administration

Community Grants

Overview:

The Community Grants area is managed through the Mayor's Office and provides funding under the following grant programs; all subject to approval by Council. The INFO Aurora grant was moved to Customer Service in 2013.

	2012 Adjusted	2013 Requested
• Community Grants	\$ 21,000	\$ 21,000
• Arts & Cultural Grant	\$ 10,000	\$ 10,000
• Historical Grant	\$ 50,000	\$ 50,000
• Hillary House (1 time)	\$ 10,000	- 0 -
• Education Grants	\$ 4,800	\$ 4,000
	\$ 95,800	\$ 85,000

In 2012, \$50,000 was carried forward from the 2011 surplus for the investigation of a museum within the Cultural Centre. The project is well underway.

2013 Budget Highlights:

Community Grants	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget	2014 Outlook	2015 Outlook	2016 Outlook
Personnel Costs	-	-	-	-	-	-	-	-
Other Expenditures	129.5	98.6	95.8	145.8	85.0	-	-	-
Total Expenditures	129.5	98.6	95.8	145.8	85.0	-	-	-
Revenues	(13.5)	-	(10.0)	(60.0)	(10.0)	-	-	-
Net	116.0	98.6	85.8	85.8	75.0	-	-	-

Change from 2012 Budget (12.6%)

Available January 12, 2013

Council Committees

Overview:

The Council Committees area provides funding for meeting expenses as well as some action funds for the following committees:

- Accessibility Advisory Committee
- Heritage Advisory Committee
- Economic Development Advisory Committee
- Environmental Advisory Committee
- Farmers' Market

Expenditures:

Expenditures have decreased mostly due to minor adjustments throughout.

Revenues:

Revenue projections for the Farmers' Market are slightly up for 2013.

2013 Budget Highlights:

Committees	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget	2014 Outlook	2015 Outlook	2016 Outlook
Accessibility	-	-	0.2	0.1	0.2	-	-	-
Heritage	1.9	3.0	6.0	3.5	5.5	-	-	-
Economic Dev	7.0	8.3	8.0	9.5	8.5	-	-	-
Environmental	2.0	0.3	1.5	0.9	0.5	-	-	-
Farmer's Market	(2.5)	(2.6)	(3.0)	(3.7)	(3.5)	-	-	-
Total Committees	8.4	9.0	12.7	10.3	11.2	-	-	-

Change from 2012 Budget (11.8%)

Available January 12, 2013