

# COUNCIL



AS APPROVED ON DECEMBER 14, 2021

# COUNCIL

## Overview

The Town of Aurora's Council includes the Mayor and six Councillors. Together they are elected to serve the residents and businesses of the Town in a responsive and effective manner through leadership and legislative action, and setting policy direction for the present and the future of the Town.

The Mayor also represents the Town by sitting as a member of Council for The Regional Municipality of York.

## Advisory committees

Members of Council also participate in the Town's advisory committees including:

**Accessibility Advisory Committee** is committed to facilitate and improve accessibility on behalf of all challenged persons in Aurora by promoting public awareness and sensitivity; encouraging co-operation among all services and interest groups, public and private to ensure a better community for all persons.

**Community Advisory Committee** advises and assists staff on matters relating to the environment, parks, trails, recreation, active transportation, and other matters of interest to the community.

**Community Recognition Review Advisory Committee** was formed to support Town staff in various aspects of the annual Community Recognition Awards event and report to Council on any outcomes and/or changes as required.

**Environmental Advisory Committee** was established to address ongoing climate change, adaptation and mitigation initiatives, energy conservation, environmental matters, and to contribute comments on the development of the Climate Change Adaptation Plan and toward implementation of the Community Energy Plan, the Corporate Energy Conservation and Demand Management Plan, the Corporate Environmental Action Plan, and York Region's Climate Change Action Plan.

**Finance Advisory Committee** assists Council and the Corporation in fulfilling its fiscal responsibilities by reviewing and recommending on the long-range corporate financial planning process, capital planning initiatives, and fiscal policy matters.

**Heritage Advisory Committee** advises and assists Council on all matters relating to the conservation of buildings of historic or architectural value and on all matters relating to the designation and preservation of heritage conservation districts in accordance with the Ontario Heritage Act.

# 2022 operating budget

## Overview

The operating budget for Council is approved to increase by \$7,300 in 2022. The main driver of the increase is salaries and benefits including a cost of living adjustment for 2022.

## Council operating budget by program

	2021	2022
<b>Budget (\$000's)</b>		
Council Administration	568.8	576.1
Education Grants	12.0	12.0
<b>Net Budget</b>	<b>580.8</b>	<b>588.1</b>
<b>Budget Change</b>		<b>7.3</b>
2021 Approved Multi-Year Budget		590.5
Change to Multi-Year Budget		(2.3)
<b>Permanent Full-Time Staffing (FTE):</b>		
Opening Staffing (excludes 7 elected Council)		1.0
New		-
Conversion		-
<b>Approved Staffing</b>		<b>1.0</b>
2021 Approved Multi-Year Budget		1.0
Change to Multi-Year Budget		-

## Operating financial summary

\$000's	Net Actual Results		2021	2021	Budget
	2019	2020	Net Fcst*	Budget	2022
Expenditures	589.8	534.8	553.7	580.8	688.1
Non-Tax Revenues	(35.0)	-	(2.2)	-	(100.0)
<b>Net Tax Levy</b>	<b>554.7</b>	<b>534.8</b>	<b>551.5</b>	<b>580.8</b>	<b>588.1</b>
% Tax Funded	94%	100%	100%	100%	85%
Net Budget Change	\$	(19.9)	16.7	29.3	7.3
	%	(3.6%)	3.1%	5.3%	1.3%
Approved Outlook	\$				590.5
Change to Approved	\$				(2.3)

\*Net forecast as of August 31, 2021

## Council budget changes

	2022	
	FTE	\$000's
<b>Starting Budget</b>	<b>1</b>	<b>580.8</b>
<b>Base</b>		
Salaries & Benefits including COLA, step increases and other approved staffing actions	-	9.1
Other miscellaneous base changes	-	0.6
	-	<b>9.7</b>
<b>2021 Budget Approved Change</b>	<b>-</b>	<b>9.7</b>
<b>Changes to Multi-Year Budget:</b>		
Salaries & Benefits adjustment for no COLA increase in 2021	-	(3.9)
Adjustment to photocopier charges (corporate-wide adjustment)	-	1.6
Economic development corporation initiatives	-	100.0
Reserve draw to support economic development initiatives	-	(100.0)
	-	<b>(2.3)</b>
<b>Revised Budget Change</b>	<b>-</b>	<b>7.4</b>
<b>Approved Net Budget</b>	<b>1</b>	<b>588.1</b>
<b>2021 Approved Budget</b>	<b>1</b>	<b>590.5</b>

## Changes to the multi-year budget

The approved budget for 2022 is \$2,300 lower than the multi-year budget approved last year. The main driver of this decrease is an adjustment for salaries and benefits which reflect Council's decision to forgo a cost of living increase in 2021. The budget also now includes \$100,000 to support initiatives for the Economic Development Corporation. This increase is funded fully from the economic development reserve in 2022.