

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 2012 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>2012 Requested</u>
• Council Administration(Support Staff)	1FT	1FT
• Elected Council	9	9

TOWN OF AURORA
2012 BUSINESS PLAN AND BUDGET

Council Administration

2012 Budget Highlights:

Council Administration & Committees	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Administration	516,000	429,400	482,100	474,000	8,100	1.7%
Community Grants	116,000	98,600	158,400	110,800	47,600	30.1%
Accessibility Committee	-	-	200	200	-	-
Heritage Committee	1,900	3,000	6,000	6,000	-	-
Economic Development Committee	7,100	8,300	8,000	8,000		
Environmental Committee	2,000	300	1,500	1,500		
Farmers' Market	(2,500)	(2,600)	100	(3,000)	3,100	(3,100%)
NET DEPARTMENT COST	640,500	537,000	656,300	597,500	58,800	9.0%

TOWN OF AURORA
2012 BUSINESS PLAN AND BUDGET

Council Administration

The overall departmental costs and revenues are as follows:

Council Administration & Committees	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	450,300	366,700	380,400	379,500	900	0.2%
Other Costs:						
Conferences	4,200	11,500	27,000	27,000	-	-
Mileage & Vehicle Allowance	18,700	20,800	20,800	20,800	-	-
Civic Responsibilities	16,100	12,000	20,600	20,600	-	-
Heritage Grant / Hillary House	50,000	60,000	110,000	50,000	60,000	54.5%
Info Aurora Grant	25,000	25,000	25,000	25,000	-	-
All Other Grants	56,405	13,600	23,400	24,000		
Total Committee Expenses	11,400	11,600	19,900	15,700		
All Other Expenditures	24,795	18,400	43,300	47,900	(4,600)	(10.6%)
Total Other Costs	206,600	172,900	290,000	231,000	59,000	20.3%
Total Expenditures	656,900	539,600	670,400	610,500	59,900	8.9%
Revenues:						
Arts & Culture Grant	(13,500)	-	(10,000)	(10,000)	-	-
Farmers' Market Revenue	(2,900)	(2,600)	(4,100)	(3,000)	(1,100)	(26.8%)
Total Revenues	(16,400)	(2,600)	(14,100)	(13,000)	(1,100)	(7.8%)
Net	640,500	537,000	656,300	597,500	58,800	9.0%

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 2012 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.

2012 Budget Highlights:

Council Administration	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	450,300	366,700	380,400	379,500	900	0.2%
Other Expenditures	65,700	62,700	101,700	94,500	7,200	7.1%
Total Expenditures	516,000	429,400	482,100	474,000	8,100	1.7%

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.

	2011 Approved	2012 Requested
• Community Grants	\$ 56,000	\$ 56,000
• Arts & Cultural Grant	\$ 10,000	\$ 10,000
• Historical Grant	\$100,000	\$ 50,000
• Education Grants	\$ 2,400	\$ 4,800
	\$168,400	\$120,800

Expenditures:

The Community and Arts & Culture Grants budgets remain the same as 2011 with the exception of the \$50,000 decrease in Historical Grants which was due to the removal of the 2011 extra grant for the investigation of a museum within the Cultural Centre.

Revenues:

The \$10,000 funding comes from a reserve fund for the Arts & Cultural Grant.

2012 Budget Highlights:

Community Grants	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	-	-	-	-	-	-
Other Expenditures	129,500	98,600	168,400	120,800	47,600	28.3%
Total Expenditures	129,500	98,600	168,400	120,800	47,600	28.3%
Revenues	(13,500)	-	(10,000)	(10,000)	-	-
Net	116,000	98,600	158,400	110,800	47,600	30.1%

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 the elimination of the Farmers' Market expenditures.

Revenues:

Revenue projections for the Farmers' Market are also down for 2012.

2012 Budget Highlights:

Committees	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Accessibility	-	-	200	200	-	-
Heritage	1,900	3,000	6,000	6,000	-	-
Economic Dev	7,100	8,300	8,000	8,000	-	-
Environmental	2,000	300	1,500	1,500	-	-
Farmer's Market	400	-	4,200	-	4,200	100.0%
Total Expenditures	11,400	11,600	19,900	15,700	4,200	21.1%
Revenues	(2,900)	(2,600)	(4,100)	(3,000)	(1,100)	(26.8%)
Net	8,500	9,000	15,800	12,700	3,100	19.6%