

Council Administration

About the Council Administration

The Council Administration area of the budget reflects the costs and activities of the elected members of Council and related direct support costs. Council is dedicated to serving the residents and businesses of the Town of Aurora in a responsive and effective manner through leadership and legislative action, and setting policy direction 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 Regional Municipality of York.

For the 2014 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>2014 Requested</u>
• Council Administration(Support Staff)	1FT	1FT
• Elected Council	9	9

TOWN OF AURORA
2014 BUSINESS PLAN AND BUDGET

Council Administration

2014 Budget Highlights:

Department Summary	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2015 Outlook	2016 Outlook	2017 Outlook
Personnel Costs	382.7	399.3	396.1	410.9	420.9	430.1	439.4
Other Expenditures	169.0	195.3	164.6	213.7	194.9	195.4	196.0
Total Expenditures	551.7	594.6	560.7	624.6	615.9	625.5	635.4
Revenues	(7.9)	(10.0)	-	(5.0)	(5.0)	(5.0)	(5.0)
Net	543.8	584.6	560.7	619.6	610.9	620.5	630.4

Council Administration & Committees	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget
Administration	454.0	492.9	465.2	504.6
Community Grants	76.3	85.0	90.6	100.0
Total Committees	13.5	6.7	5.0	15.0
NET DEPARTMENT COST	543.8	584.6	560.7	619.6

2014 Budget vs 2013 Budget Fav / (UnFav)	
\$	%
(11.8)	(2.4%)
(15.0)	(17.6%)
(8.3)	(123.9%)
(35.1)	(6.0%)

Council Administration

Offices of the Mayor and Council

Overview:

The Offices of the Mayor and Council portion of the budget includes compensation and benefits for all members of Council, and all directly related costs, including the provision of administrative support to all members of Council.

Expenditures:

The Division's 2014 expenditure budget has increased 2.4% over the prior year. Personnel costs represent 81% of the net divisional budget. Salaries and benefits increased 2.9% due to step rate progression of applicable staff, increases due to corporate salary grid adjustments and employee benefit cost increases. All other expenditure items have been reviewed and reduced where possible.

2014 Budget Highlights:

Council Administration	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2014 Budget vs 2013 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	382.7	399.3	396.1	410.9	(11.6)	(2.9%)
Other Costs:						
Conferences	13.8	27.0	22.2	27.0	-	-
Mileage & Vehicle Allowance	21.8	20.8	22.1	21.7	(0.9)	(4.1%)
Civic Responsibilities/Receptions	15.9	17.6	4.7	17.6	-	-
All Other Expenditures	19.7	28.2	20.0	27.4	0.7	2.7%
Total Other Costs	71.3	93.6	69.1	93.7	(0.1)	(0.1%)
Total Expenditures	454.0	492.9	465.2	504.6	(11.8)	(2.4%)
Net	454.0	492.9	465.2	504.6	(11.8)	(2.4%)

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.

	2013 Adjusted	2014 Requested
• Community Grants	\$ 21,000	\$ 21,000
• Arts & Cultural Grant	\$ 10,000	\$ 10,000
• Museum Grant	\$ 60,000	\$ 70,000
• Education Grants	\$ 4,000	\$ 4,000
	\$ 95,000	\$ 105,000

In 2013, the previously named Historical Grant was renamed the Museum Grant. In 2014, the total requirements for the Museum Grant were increased by a *net* amount of \$10,000 versus 2013. With the one-time 2013 requirement of \$10,000 provided in support of the Hillary House’s 150th anniversary removed, the grant’s requirements in 2014 become \$20,000 higher than the historical amount provided of \$50,000. This \$20,000 increase is composed of an on-going increase to core funding of \$10,000, plus a one-time requirement of \$10,000 which is required in order to extend an existing employees’ contract about to expire in support of the Aurora Historical Society’s (AHS) curriculum linked programming.

2014 Budget Highlights:

Community Grants	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2015 Outlook	2016 Outlook	2017 Outlook
Personnel Costs	-	-	-	-	-	-	-
Other Expenditures	83.2	95.0	90.6	105.0	85.0	85.0	85.0
Total Expenditures	83.2	95.0	90.6	105.0	85.0	85.0	85.0
Revenues	(6.9)	(10.0)	-	(5.0)	(5.0)	(5.0)	(5.0)
Net	76.3	85.0	90.6	100.0	80.0	80.0	80.0
			Change from 2013 Budget	17.6%			

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

Expenditures:

The increase of \$ 8,000 in planned Economic Development Advisory Committee expenditures is attributable to the anticipated re-launch of the Business Achievement Awards in 2014.

2014 Budget Highlights:

Committees	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2015 Outlook	2016 Outlook	2017 Outlook
Accessibility	0.1	0.2	0.0	0.5	0.5	0.5	0.5
Heritage	4.0	5.5	5.0	5.5	5.5	5.5	5.5
Economic Dev	9.4	0.5	-	8.5	8.5	8.5	8.5
Environmental	-	0.5	-	0.5	0.5	0.5	0.5
Total Committees	13.5	6.7	5.0	15.0	15.0	15.0	15.0

Change from 2013 Budget 123.9%