

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 2011 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>2011 Approved</u> |
|---|------------------------------|--------------------------|
| • Council Administration(Support Staff) | 2FT | 1F (reduction) |
| • Elected Council | 9 | 9 |

Council Administration

2011 Budget Highlights:

Base Budget

| Council Summary | 2010 Actuals (unaudited) | 2010 Adjusted Budget | 2011 Base | Variance (Favourable)/UnFavourable | |
|--------------------|--------------------------------|----------------------------|-----------------|---------------------------------------|----------|
| | | | | \$ | % |
| Personnel Costs | 450,300 | 440,100 | 380,400 | (59,700) | (13.57%) |
| Other Expenditures | 206,600 | 215,000 | 230,000 | 15,000 | 6.98% |
| Total Expenditures | 656,900 | 655,100 | 610,400 | (44,700) | (6.82%) |
| Revenues | (16,400) | (21,200) | (14,100) | 7,100 | 33.49% |
| Net | 640,500 | 633,900 | 596,300 | (37,600) | (5.93%) |

New Items

- Addition of \$50,000 for Heritage / Museum solution
- Addition of \$10,000 to celebrate the Hillary House anniversary

2011 Approved Budget

| Council Summary | 2010 Actuals (unaudited) | 2010 Adjusted Budget | 2011 Budget | Variance (Favourable)/UnFavourable | |
|--------------------|--------------------------------|----------------------------|-----------------|---------------------------------------|----------|
| | | | | \$ | % |
| Personnel Costs | 450,300 | 440,100 | 380,400 | (59,700) | (13.57%) |
| Other Expenditures | 206,600 | 215,000 | 290,000 | 75,000 | 34.88% |
| Total Expenditures | 656,900 | 655,100 | 670,400 | 15,300 | 2.34% |
| Revenues | (16,400) | (21,200) | (14,100) | 7,100 | 33.49% |
| Net | 640,500 | 633,900 | 656,300 | 22,400 | 3.53% |

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 2011 expenditure budget has decreased 6.9% over the prior year with the reduction of one administrative assistant. Personnel costs represent 78.9% of the net divisional budget. Other than the headcount reduction, salaries and benefits increased 2.34% 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.

2011 Budget Highlights:

| Council Administration | 2010 Actuals (unaudited) | 2010 Adjusted Budget | 2011 Budget | Variance (Favourable)/UnFavourable | |
|------------------------|--------------------------------|----------------------------|----------------|---------------------------------------|----------|
| | | | | \$ | % |
| Personnel Costs | 450,300 | 440,100 | 380,400 | (59,700) | (13.57%) |
| Other Expenditures | 65,700 | 77,800 | 101,700 | 23,900 | 30.72% |
| Total Expenditures | 516,000 | 517,900 | 482,100 | (35,800) | (6.91%) |

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 approvals by Council.

| | 2010 Approved | 2011 Approved |
|-------------------------|------------------|------------------|
| • Community Grants | \$ 46,000 | \$ 46,000 |
| • Arts & Cultural Grant | \$ 10,000 | \$ 10,000 |
| • Historical Grant | \$ 50,000 | \$110,000 |
| • Education Grants | \$ 3,000 | \$ 2,400 |
| | \$109,000 | \$168,400 |

Expenditures:

The Community and Arts & Culture Grants budgets remain the same as 2010. The \$60,000 increase in Historical Grants is due to \$50,000 for the investigation of a museum perhaps within the Cultural Centre and a \$10,000 amount for the celebration of the Hillary House 150th Anniversary.

Revenues:

Funding comes from a reserve fund for the Arts & Cultural Grant.

2011 Budget Highlights:

| Community Grants | 2010 Actuals (unaudited) | 2010 Adjusted Budget | 2011 Budget | Variance (Favourable)/UnFavourable | |
|--------------------|--------------------------------|----------------------------|-----------------|---------------------------------------|--------|
| | | | | \$ | % |
| Personnel Costs | - | - | - | - | - |
| Other Expenditures | 129,500 | 109,000 | 168,400 | 59,400 | 54.50% |
| Total Expenditures | 129,500 | 109,000 | 168,400 | 59,400 | 54.50% |
| Revenues | (13,500) | (10,000) | (10,000) | - | - |
| Net | 116,000 | 99,000 | 158,400 | 59,400 | 60.00% |

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
- Farmer's Market

Expenditures:

Expenditures have decreased mostly due to a reduction in the Farmer's Market.

Revenues:

Revenue projections for the Farmer's Market are also down for 2011

2011 Budget Highlights:

| Committees | 2010 Actuals (unaudited) | 2010 Adjusted Budget | 2011 Budget | Variance (Favourable)/UnFavourable | |
|--------------------|--------------------------------|----------------------------|----------------|---------------------------------------|----------|
| | | | | \$ | % |
| | | | | Accessibility | - |
| Heritage | 1,900 | 5,200 | 6,000 | 800 | 15.38% |
| Economic Dev | 7,100 | 8,000 | 8,000 | - | - |
| Environmental | 2,000 | 3,000 | 1,500 | (1,500) | (50.00%) |
| Farmer's Market | 400 | 11,800 | 4,200 | (7,600) | (64.41%) |
| Total Expenditures | 11,400 | 28,200 | 19,900 | (8,300) | (29.43%) |
| | | | | | |
| Revenues | (2,900) | (11,200) | (4,100) | 7,100 | 63.39% |
| Net | 8,500 | 17,000 | 15,800 | (1,200) | (7.06%) |