



*Moving Forward*

TOWN OF AURORA



**2019**

**BUSINESS PLAN & BUDGET**

**COUNCIL ADMINISTRATION**



## ► 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 2019 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, Education Grants, and Advisory Committees.



**Tom Mrakas**  
Mayor



**Harold Kim**  
Deputy Mayor/Councillor



**Wendy Gaertner**  
Councillor



**Sandra Humfryes**  
Councillor

## **COUNCIL ADMINISTRATION**

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*For more information about Council Administration,  
visit: [aurora.ca/Council](http://aurora.ca/Council)*



**Michael Thompson**  
Councillor



**Rachel Gilliland**  
Councillor



**Joe Gallo**  
Councillor

## FULL-TIME APPROVED COMPLEMENT

	Approved	2019 Requested
 Council Administration (Support Staff)	1 FTE	1 FTE
 Elected Council	6	6

## Office of the Mayor and Council

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.

## Educational Grants

Council Administration oversees and administers the Town's Education Grant program which awards \$400 each to two graduating students from each of the Town's five high schools. This program's total budget for 2019 remains unchanged from 2018 at \$4,000.

All other Town community grant programs are overseen and administered by the Parks, Recreation and Cultural Services Department.

## Advisory Committees

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

- Accessibility Advisory Committee
- Heritage Advisory Committee
- Finance Advisory Committee
- Community Advisory Committee

# ▶ 2019 BUDGET OVERVIEW

Net Operating Results (shown in \$'000's)	Historical Expenditures			2018 Budget (adjusted)	Forecasted Net (as of Oct. 31, 2018)	2019 Draft Budget	2019 Budget vs 2018 Budget		2020 Outlook	2021 Outlook	2022 Outlook
	2015	2016	2017				Fav / (UnFav)				
							\$	%			
Council Administration	501.9	506.9	512.9	615.8	616.1	571.7	44.1	7.2%	581.7	592.4	603.1
Education Grants	4.0	4.0	4.0	4.0	4.0	4.0	-	-	4.0	4.0	4.0
Advisory Committees	7.2	7.1	22.0	8.0	8.0	8.0	-	-	8.0	8.0	8.0
<b>Total NET Operations</b>	<b>513.1</b>	<b>518.0</b>	<b>538.9</b>	<b>627.8</b>	<b>628.1</b>	<b>583.7</b>	<b>44.1</b>	<b>7.0%</b>	<b>593.7</b>	<b>604.4</b>	<b>615.1</b>

## KEY CHANGES TO 2019 OPERATING BUDGET

VARIANCE	DESCRIPTION	AMOUNT (\$'000's)
Salary Savings	Net salary savings relating to two fewer Councillors, less approved salary increases.	\$ (35.1)
Conference cost savings		(6.0)
Other Operational Savings		(4.0)
Other minor variances		1.0
	<b>TOTAL</b>	<b>\$ (44.1)</b>

## Net Operating Budget Requirement

