

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 2010 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>2009</u> <u>Approved</u>	<u>2010</u> <u>Approved</u>
• Council Administration(Support Staff)	2FT	2FT
• Elected Council	9	9

TOWN OF AURORA
2010 BUSINESS PLAN AND BUDGET

Council Administration

2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs	408,200	455,300	425,400	440,100	14,700	3.46%
Other Expenditures	181,000	159,800	216,600	220,700	4,100	1.89%
Total Expenditures	589,200	615,100	642,000	660,800	18,800	2.93%
Revenues	(400)	(18,400)	(13,200)	(26,200)	(13,000)	98.48%
	588,800	596,700	628,800	634,600	5,800	0.92%

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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 base expenditure budget has increased 1.53% over the prior year. Personnel costs represent 82% of the net divisional budget. Salaries and benefits increased 3.46%, with all increases 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 reinstatement of the previously reduced conference provision.

2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs	408,200	455,300	425,400	440,100	14,700	3.46%
Other Expenditures						
Conferences	8,500	7,800	15,000	10,000	(5,000)	(33.33 %)
Other Expenditures	66,300	43,500	70,400	68,500	(1,900)	(2.70 %)
	74,800	51,300	85,400	78,500	(6,900)	(8.08 %)
Total Expenditures	483,000	506,600	510,800	518,600	7,800	1.53%
Revenues	0	0	0	0	0	0.00%
	483,000	506,600	510,800	518,600	7,800	1.53%

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.

- Mayor's Anti-litter Campaign
- Community Grants
- Arts & Cultural Grant
- Historical Grant
- Education Grants

Expenditures:

The Community Grants budget remained substantially the same as 2009. The 3.07% increase resulted from the internal realignment of grant program funding to ensure all program costs were being recorded in the same area.

Revenues:

Funding comes from a reserve fund for the Arts & Cultural Grant as well as an annual donation from the business community in support of the Mayor's Anti-litter Campaign.

2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs	0	0	0	0	0	0.00%
Other Expenditures	89,400	90,000	110,600	114,000	3,400	3.07%
Total Expenditures	89,400	90,000	110,600	114,000	3,400	3.07%
Revenues	0	(12,700)	(10,000)	(15,000)	(5,000)	50.00%
	89,400	77,300	100,600	99,000	(1,600)	(1.59%)

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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:

The Committee's base budget is relatively unchanged from 2009, except for the additional funds provided for a Market Manager to assist with the Farmer's Market.

Revenues:

Due to increased levels of participation in the Farmer's Market, the Committee's revenue has increased by \$8,000, resulting in a net budget decrease of 2.30%.

2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Accessibility Committee	0	200	200	200	0	0.00%
Heritage Committee	4,400	4,000	5,200	5,200	0	0.00%
Economic Development Committee	7,400	7,600	8,000	8,000	0	0.00%
Environmental Committee	1,500	2,700	3,000	3,000	0	0.00%
Farmer's Market	3,600	4,000	4,200	11,800	7,600	180.95%
Total Expenditures	16,900	18,500	20,600	28,200	7,600	36.89%
Revenues	(400)	(5,700)	(3,200)	(11,200)	(8,000)	250.00%
	16,500	12,800	17,400	17,000	(400)	(2.30%)