

**MAYOR AND COUNCIL**

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## **Department Overview**

### **OVERVIEW**

The Municipal Council is comprised of the Mayor and four Councillors elected at large, with the Mayor also representing the Town at the regional level of government.

### **OBJECTIVES**

- Develops policies on behalf of residents
- Manages the corporation to ensure effective use of resources
- Ensures the provision of a variety of services to meet the needs of residents
- Provides a political institution for the authoritative determination of the community's values
- Appoints interested residents to serve on various Committees and Boards to assist and advise Council on certain issues.
- Established and manages the Youth Assistance Fund.

**Branch Operating Budgets**

	<b>2012 Budget</b>	<b>2011 Budget</b>	<b>Budget to Budget Variance</b>	
			<b>\$</b>	<b>%</b>
<b>EXPENDITURES</b>				
Salaries and benefits	\$ 363,470	\$ 353,020	\$ 10,450	
Mileage and travel	25,000	25,000	-	
Other	55,510	55,510	-	
Cost allocation/(Recoveries)	(43,570)	(43,570)	-	
Community Initiatives	63,730	66,630	(2,900)	
	<b>\$ 464,140</b>	<b>\$ 456,590</b>	<b>\$ 7,550</b>	<b>1.7%</b>
<b>REVENUES</b>				
Community Initiatives	\$ (1,500)	\$ (4,400)	\$ 2,900	
Other			-	
	<b>\$ (1,500)</b>	<b>\$ (4,400)</b>	<b>\$ 2,900</b>	<b>-65.9%</b>
<b>Net Budget</b>	<b>\$ 462,640</b>	<b>\$ 452,190</b>	<b>\$ 10,450</b>	<b>2.3%</b>

**EXPENDITURES**

Full Time Salaries and Benefits includes the cost of living and merit increase adjustment.

Other costs include:

Public engagements	\$ 10,000
Cell & data communications	10,590
Professional development and memberships	11,120
Presentations & Awards	9,850
Meeting expenses	6,000
Materials, publications and subscriptions	7,950
	<u>\$ 55,510</u>

**REVENUES**

Community Initiatives revenue includes vendor fees for the Farmers' Market. In 2011, the Farmers' Market received \$2,900 in grant funding from the CFDC. This grant funding is not anticipated in 2012, and therefore has been removed from the budget.

## **COMMUNITY INITIATIVES**

### **OVERVIEW**

For the betterment of the Community Council has established a number of advisory committees and various grants provided throughout the year.

### **OBJECTIVES**

Council Advisory Committees and other organizations adhere to specific Terms of Reference with established Business Plans and Annual Budgets. In the 2009 budget process, Council adopted a standard budget for community initiatives and a contingency account for expenditures, which fall outside the routine operations of the initiative.

	<b>2012 Budget</b>	<b>2011 Budget</b>	<b>Budget to Budget Variance</b>	
			<b>\$</b>	<b>%</b>
<b>EXPENDITURES</b>				
<b>Advisory Committees</b>				
Heritage	\$ 2,000	\$ 2,000	\$ -	
Business Development	2,500	2,500	-	
Accessibility	2,000	2,000	-	
Physician Recruitment	2,000	2,000	-	
Civic Square Event / Car Show	2,000	2,000	-	
Santa Claus Parade	3,000	3,000	-	
Environmental	2,000	2,000	-	
Trails	2,000	2,000	-	
Community Safety	2,000	2,000	-	
<b>Community Grants</b>				
Sutton Agricultural	750	500	250	
Mount Albert Horticultural	1,000	1,000	-	
York Region Seniors games	500	500	-	
Dr. Denison SS	300	250	50	
Huron Heights SS	300	250	50	
Sacred Heart SS	300	250	50	
An 8 Week Art Therapy Group	-	850	(850)	
Bursary for the Arts	1,500	1,500	-	

	<b>2012 Budget</b>	<b>2011 Budget</b>	<b>Budget to Budget Variance</b>	
			<b>\$</b>	<b>%</b>
<b>EXPENDITURES</b>				
<b>Other</b>				
Sharon Temple	25,000	25,000	-	
Remembrance Day Ceremony	1,025	800	225	
Chamber of Commerce Breakfast	1,225	1,000	225	
Volunteer Recognition Ceremony	3,830	3,830	-	
Pancake Breakfast	1,300	1,300	-	
Farmers' Market	4,500	7,400	(2,900)	
Committee Contingency	2,700	2,700	-	
	<b>\$ 63,730</b>	<b>\$ 66,630</b>	<b>\$ (2,900)</b>	<b>-4.4%</b>
<b>REVENUES</b>				
Farmers' Market	\$ (1,500)	\$ (4,400)	\$ 2,900	
	<b>\$ (1,500)</b>	<b>\$ (4,400)</b>	<b>\$ 2,900</b>	<b>-65.9%</b>
<b>Net Budget</b>	<b>\$ 62,230</b>	<b>\$ 62,230</b>	<b>\$ -</b>	<b>0.0%</b>