

Budget Option Decision Unit Summary
(Budget Items NOT Included in Staff's Recommended 2019 Operating Budget)

Decision Unit Number	Option	FTE +/-	COUNCIL PRIORITY										BUDGET IMPACT		Notes	
			Communications	Parks Service Levels	Roads Service Levels	By-law Enforcement	Economic Development	Cultural Services	Succession Planning	Capital Project Delivery	Animal Control on Town's trails	Other Strategic Plan Driven	Other Funding	Levy Funding		
1	Administrative Support for Mayor & Council*	-												-	\$ 40,000	
2	Sport Aurora**	-												-	\$ 49,600	
3	Sport Hall of Fame**	-												-	\$ 28,100	
4	Parks Co-op Student (Invasive Species)*	-		√										-	\$ 10,900	

***Post Budget Process:** All position salary values are preliminary estimates. Prior to the posting of each proposed position it must go through a detailed job description and internal job evaluation process.

****January 14, 2019 Public Stakeholder Consultation Funding Proposal.**

NEW Staffing Items Included within Staff's Recommended 2019 Operating Budget

	Full Time															
A	Program Specialist (HR)	1.0													\$ 42,850	
B	IT Application Specialist	1.0	√									√			\$ 51,600	
C	IT Project Manager	1.0	√			√	√	√		√		√			\$ 51,600	
D	Procurement Consultant	1.0		√	√	√	√	√		√	√				\$ 51,600	
E	Accounting Analyst	1.0	√							√		√	√		\$ 24,925	
F	Collections Coordinator	1.0										√	√		-	Water Rate funded
G	Program Manager, Facility Capital Projects	1.0								√		√	√		-	Capital funded
H	Site Inspector/Contract Admin	1.0								√		√	√		-	Capital funded
I	Fleet Supervisor	1.0										√	√		\$ 51,600	
J	Flex Serviceperson (2)	2.0		√											\$ 17,688	

Decision Unit: #1 New Staffing		Year: 2019
Category: Part-time Department: Corporate Communications Division: Office of the CAO Request: Communications Assistant Description/Impact: Reporting to the Manager of Corporate Communications, this part-time position will be responsible for the day-to-day handling of communication needs for the Mayor and Council. With a goal of increasing social media presence and community engagement, this position will support the increased demands on social media; assist with speechwriting for the Mayor, Deputy Mayor and Council; write and edit editorial content on behalf of Mayor and Council; and assist with planning events such as the Mayor's Levee and additional engagement events that may be considered (i.e. Coffee with a Councillor) in the future. This part-time role will assist in relieving pressures on the Town's existing Corporate Communications department and ensure a clear and distinct separation between the office of the Mayor and Council and administration. This distinction will increase the ability of Council to seek community feedback on key issues in a way that is currently challenging due to the distinct role that Corporate Communications plays in administration. This position will help ensure that the Town can meet the demands and expectations of our community, particularly as it relates to engaging the community on the many upcoming large-scale projects.		
Notes:		

Summary:

Value	FTE +/-	Council Priority										Budget Impact		
		Communications	Park Service Levels	Road Service Levels	By-law & Building	Economic Development	Cultural Services	Succession Planning	Capital Project Delivery	Animal Control on Town's Trails	Other Strategic Plan Driven	Existing Funding	Non Levy Funding	Levy Impact
40,000		x										-		√

Decision Unit: #2	Year: 2019
Sport Aurora	
Category:	
Department: Community Services	Division:
Request: Sport Aurora	
Description/Impact:	
<p>The last 13 years has solidified Sport Aurora's presence in the Community of Aurora. We have continued to deliver quality programs, support Town initiatives and have brought millions of dollars of value to our community through revenue generation, grants and volunteer contribution.</p> <p>Sport Aurora continues as a not-for-profit, inclusive Organization representing 40 sport Organizations in Aurora and thousands of citizens in our community, regardless of age, gender or ability.</p> <p>We have provided leadership in sport and are recognized as the 'voice of sport' in Aurora. We estimate that we are truly the largest single Organization of any kind in the Town as sport participation is a cultural phenomenon. Sport Aurora has grown in a slow and controlled manner and has provided the knowledge, skill and expertise to create valuable assets such as the Aurora Sports Hall of Fame, the All Kids Can Play Program and, more recently, Activate Aurora.</p> <p>The Following are the programs of Sport Aurora that require a financial contribution:</p> <ul style="list-style-type: none"> Breakfast of Champions - \$5,200 Sport Volunteer Recognition - \$3,000 Sport Aurora School Athletes of the Year - \$700 Sport Aurora Athlete of the Year - \$700 Women & Coaching and Development Workshops - \$3,000 All Kids Can Play Program - \$9,000 Sport Tourism - \$15,000 Communications - \$13,000 	
Notes:	

Summary:

Value	FTE +/-	Council Priority										Budget Impact		
		Communications	Park Service Levels	Road Service Levels	By-law & Building	Economic Development	Cultural Services	Succession Planning	Capital Project Delivery	Animal Control on Town's Trails	Other Strategic Plan Driven	Existing Funding	Non Levy Funding	Levy Impact
49,600														√

Decision Unit: #3	Year: 2019
Sport Hall of Fame	
Category:	
Department: Community Services	Division:
Request: Sport Hall of Fame	
Description/Impact:	
Benefit to Town/Community	
<ul style="list-style-type: none"> • The Aurora Sports Hall of Fame recognizes and celebrates sport achievement in our community. • Through our "Sport History Alive" and "Future Hall of Famers" programs we motivate our youth to be active and involved in sport. • Our physical location at the SARC is an attraction for our entire community as well as visitors to Aurora, to learn about our rich sport heritage. 	
Expected Outcome	
<ul style="list-style-type: none"> • We value the partnership that we have developed with the Town of Aurora. The continued support will assist us in expanding our outreach to all of Aurora with our education program and touring exhibits under our "Moment in Sport" program. 	
This is an important component of the Aurora Sports Hall of Fame, something that the federal government recognizes as a valuable part of our newly obtained charitable status.	
Notes:	

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		Communications	Park Service Levels	Road Service Levels	By-law & Building	Economic Development	Cultural Services	Succession Planning	Capital Project Delivery	Animal Control on Town's Trails	Other Strategic Plan Driven	Existing Funding	Non Levy Funding	Levy Impact
28,100							√							√

Decision Unit: #4 New Staffing		Year: 2019
Category: Part-time Department: Operational Services Division: Parks Request: Parks Co-op Student (Invasive Species) Description/Impact: At the June 14, 2018 EAC meeting, the Committee and staff discussed the need for an invasive species program. The outcome was suggested that staff initiated efforts are needed to mitigate invasive species, and the parameters of implementing targeted approaches for public awareness and outreach. The following was a request from that meeting: 1. That the Environmental Advisory Committee recommend to Council: (a) That the Parks Department be directed to appoint a Co-op student specializing in invasive species in the 2019 calendar year. Carried		
Notes:		

Summary:

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		Communications	Park Service Levels	Road Service Levels	By-law & Building	Economic Development	Cultural Services	Succession Planning	Capital Project Delivery	Animal Control on Town's Trails	Other Strategic Plan Driven	Existing Funding	Non Levy Funding	Levy Impact
10,900			√											√

Information Item: A New Staffing		Year: 2019
Category: Full-time Department: Corporate Services Division: HR Request: Human Resources Specialist/Analyst Description/Impact: This position would be responsible for overall HR program support. This role would support HR programs such as health and wellness, training and delivery (including the job hazard analysis project and training matrix), policy development and review, and process mapping. This position will enhance our existing service levels within the organization, proving for a well trained, engaged and safe employee base to perform the required work in our growing community. - The Occupational Health & Safety Act continues to evolve, and additional responsibilities are being placed upon the employer to ensure that employees are safe in the workplace. Recently, changes related to harassment and violence in the workplace, as well as mental health require the Town to review and update their practices and programs to ensure we continue to meet statutory requirements, as well as meet organizational goals with respect to employee engagement and financial accountability. - Training and Development has been identified as a Corporate mandate for 2019 and this position will provide the manpower to create a robust, defensible training plan. Without a comprehensive training matrix, corporate costs are not measureable or predictable. This will ensure that health and safety requirements are achieved by role, as well as define a learning path by position for development and succession planning purposes. This also results in increased engagement and satisfaction amongst employees. A robust staff training plan will benefit all levels of the organization ensuring staff are trained and have a development plan that will assist us in succession planning efforts as well as close potential gaps in staffing requirements. - Policy Development has been also deemed as a corporate priority as Employment laws have been changing quicker than we have seen in employment law history. In order to remain legally compliant and operating in a low risk while agile environment, a fulsome review and update of all our HR policies are required. As a specialized department this type of review must be done by a HR professional in order to establish legal compliance both through legislated and common-law practices.		
Notes:		

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42,850	1											-		√

Information Item: B	Year: 2019
New Staffing	
Category: Full-time	
Department: Corporate Services Division: IT	
Request: IT Application Specialist/Business System Analyst	
Description/Impact:	
<p>Adding a resource that is specialized in Enterprise Business Systems would be advantageous for the Corporation. This position will be responsible for the implementation, operation, support, and maintenance of a portfolio of enterprise business systems. The Application Specialist/Business Systems Analyst will work collaboratively with business users, vendors, and other IT resources as part of a cross-functional project team to optimally configure and deliver existing and new application solutions to the organization. The position will also be responsible for monitoring application lifecycles and introducing new ways to leverage technology to solve business problems. In addition, the Business Systems Analyst will serve as the technical subject matter expert and act as the escalation point for Tier 2 support requests for select enterprise business systems.</p> <p>The biggest advantage of moving ahead with this position is it would fill a current gap within our team. This position would be working closely and building relationships with business users to ensure our enterprise systems are adequately delivering value that meet the business needs both today and in the future.</p>	
Notes:	

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51,600	1	√									√	-	-	√

Decision Unit: C New Staffing		Year: 2019
Category: Full-time Department: Corporate Services Division: IT Request: IT Project Manager Description/Impact: This position will add a resource to the IT Project Services team to plan, lead, and effectively manage all Business related IT projects and IT driven projects. The IT Project Manager would be responsible to use the standard corporate project management techniques and processes for all IT related projects. This position will be responsible for the detailed planning, project definition, risk assessment, milestone monitoring, financial tracking, reporting, and most importantly, the effective use of resources to deliver projects on time and on budget. In addition to the project focused tasks, this position also work collaboratively with other project resources within the corporation, to ensure the Town of Aurora project management processes are continually improving. Many of the Town's current and future projects involve a significant IT component. To help ensure the success of the projects, it is important to have the necessary resources in place to plan and deliver the projects effectively. In addition, the pending IT Strategic Plan update will support the need to augment resources in this area to provide future success for project delivery.		
Notes:	The specifics of this position may change based on the outcomes of the IT Strategic Plan.	

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51,600	1	√			√	√	√		√		√	-	-	√

Information Item: D	Year: 2019
New Staffing	
Category: Full-time	
Department: Financial Services	Division: Procurement Services
Request: Procurement Consultant	
Description/Impact:	
<p>As the Town continues to grow, so does the number of contracts that must be tendered, as well as the complexity of those contracts has increased. Procurement Services Division is a critical player in the establishment of these contracts, ensuring the Town's compliance with its own procurement by-law as well as applicable trade treaties. Also, the Town's procurement requirements has evolved and PSD is required to provide further procurement support and advice to our clients. In May of 2018 the Procurement By-law was updated to provide a decentralized procurement approach for purchases under \$25K and added a high value procurement stream (purchases over \$25K). PSD is the lead for all procurements over \$25K. The current structure of the Procurement Services Division (PSD) includes four (4) FTE i.e. Procurement Manager and three (3) Procurement Consultant (PC)s. An analysis of the work volumes and complexity required indicates that the division would be strengthened with an additional resource to provide additional procurement support and advisory services to our Clients.</p> <p>The review of the workload suggests that four (4) PCs would be appropriate in order for the team to efficiently and effectively manage the complexity and volume of work that the division is responsible for supporting (refer to Table 1 below). The PCs are responsible for the end to end procurement process i.e. from initial Client engagement to posting of bids, compliance, award process, issuance of POs, facilitating debriefs and conducting lessons learned.</p>	
Notes:	Seating for the new position is included as part of the cubicle reconfiguration for Financial Services.

TABLE 1	PSD SUPPORT BY BID VALUE			
YEAR	UNDER \$10,000	\$10,000 TO \$24,999	\$25,000 AND OVER	TOTAL
2019 (YTD to 01/29/19)	2	10	70	82
2018	13	20	121	154
2017	16	22	130	168
2016	43	49	117	209
2015	27	37	47	111

Summary:

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51,600	1		√	√	√	√	√		√	√		.	.	√

Information Item: E New Staffing		Year: 2019
Category: Full-time Department: Financial Services Division: Accounting & Revenues Request: Accounting Analyst Description/Impact: This new role is proposed to enable the Department to improve overall timeliness and accuracy of monthly reporting to and by client departments, and for reporting to ELT and Council on a regular and timely manner. This position will oversee and conduct analysis on monthly entries, revenue accruals, major expense accruals, deferred revenue calculations, prepaid expenses, internal charges, transfers to and from reserves and other entries necessary for timely and accurate financial information each month and each forecast. This position will also assume responsibilities transferred to the Department in respect of development charges inquiries, setting of charges to be collected for non-residential and mixed use applications, periodic indexing of rates, managing the monthly accounting, reporting and remittance of development charges, and coordinating the preparation of the annual development charges statutory statement for Council, and the overall general administration of Development Charges for the Town. This position will lend assistance in the preparation and implementation of the anticipated new Financial Information System. Without this position, the Department is unable to effectively accommodate the work with respect to monthly accrual and reporting work, development charge inquiries and application charge setting, and will be unable to increase other supports to client departments.		
Notes:	This position supports the corporate administrative priority of improving financial accuracy and accountability across the organization, and is required to meet the demands imposed by client departments. Position is proposed to be funded 40% from building permit fees (in respect of the development charges work) and 10% funded from utility user rates. Estimate Grade 9.	

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24,925	1	√						√			√		√	√

Information Item: F		Year: 2019
New Staffing		
Category: Full-time		
Department: Financial Services		Division: Accounting and Revenue
Request: Collections Coordinator		
<p>Description/Impact: This is a conversion of a contract position to a full time position that would enable the Accounting and Revenue division to continue collection efforts on past due receivables. In 2018, the contract position had success to collect past due receivables greater than one year; however the full time role will allow for current receivables to not exceed one year. The full time position would dedicate its resources on the following: issuance and mail-out of reminder notices, working with customers on settling past due amounts, transferring past due notices to property taxes, investigating and contacting owners or tenants on account. In addition, the new position would assist in establishing new billing opportunities in the Town such as equal pre-authorized payment plan, electronic billing and finally developing procedures relating to dispute resolution for greater transparency. If this position is not approved, it would be difficult to implement the collection policies and procedures on the existing full time staff.</p>		
Notes:	July 1st, 2019 start date.	

Summary:

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36,750	1.0										√	.	√	

Information Item: G		Year: 2019
New Staffing		
Category: Full-time		
Department: Community Services		Division: Facilities
Request: Program Manager, Facility Capital Projects		
<p>Description/Impact: Aurora, like many municipalities, is facing the reality of aging infrastructure. There needs to be a well-planned, managed and funded approach to facility capital project delivery. Based on Aurora's Asset Management Plan and Building Condition Assessment, the Facility Division is responsible for the following facility capital projects:</p> <ul style="list-style-type: none"> • 2018 – 31 new projects (24 will be complete by year end, 7 roll over to 2019) • 2019 – 49 new projects • 2020 – 42 new projects • 2021 – 25 new projects <p>Currently, the Town's Facility Supervisor's oversee facility capital projects in addition to their core job functions of supervising staff and ensuring the facilities are operational day to day. The two facility supervisor's oversee eight buildings including Town Hall, Seniors Centre, Cultural Centre, Library, SARC, AFLC, ACC, JOC. As of 2019, the Armoury will be added to the list. The current workload and high volume of facility capital projects results in projects not being completed within the approved funding year (rolling over to another year) and adversely affecting service delivery.</p> <p>Over the past few years due to aging infrastructure, there has been an increase in the number and complexity of facility capital projects but no additional staff dedicated to complete them.</p> <p>Alternatively, facility capital projects could be deferred and spread out over subsequent years; however, delaying the inevitable will only cost the Town in the future due to rising costs of construction. Adding a dedicated Program Manager, Facility Capital Projects streamlines the responsibilities with an individual who can focus on capital project delivery thereby enabling the supervisor's to manage the facility operations.</p>		
Notes:		

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46,500	1								√		√	-	√	-

Information Item: H Year: 2019 New Staffing	
Category: Full-time Department: Planning and Development Services Division: Engineering and Capital Delivery Request: Site Inspector/Contract Admin Description/Impact: Reporting to the Manager of Engineering and Capital Delivery, this position will be responsible for the day-to-day field supervision of the construction and installation of Municipal Engineering Services for Developer-controlled projects. Responsibilities include site services inspections, management of testing programs (i.e. soils/asphalt/pressure/leakage), verifying and recommending reduction or release of Letters of Credits, coordination of site preparation work (including survey work and associated design) and responding to and resolving construction related problems. The contract position will release the existing pressures on site inspection and future assumption for the currently 24 active subdivisions totaling approximately 590 ha. of land. This will ensure a good quality of municipal services assumed by the Town decreasing future maintenance and operation costs for this services.	
Notes:	

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46,500	1								√			-	√	-

Information Item: I	Year: 2019
New Staffing	
Category: Full-time	
Department: Operational Services	Division: Parks and Fleet
Request: Fleet Supervisor	
Description/Impact:	
<p>Fleet moved to Operational Services in December 2017 and came under management of the Parks Division. The primary supervision of the mechanical staff has fallen under the jurisdiction of the Parks Supervisor. These additional duties have been a significant drain on Parks staff resources, specifically the Parks Supervisor as it is a fulltime position in its self and he is spending 4 + hrs a day managing Fleet in an efficient manner. This is being accomplished by the supervisor working an additional 2 hrs a day of overtime. In addition the Parks Administrative staff and Parks Manager spend numerous hours a week dealing with capital project/procurement/accounts payable. Staffing has been an on going issue within Fleet for many years, it has always been additional responsibility to a staff members job function and has not had someone dedicated to its management. There have been inherent retention issues, challenges getting qualified recruits for job postings and insufficient expertise in management and mechanics in certain areas, all which has lead to interruptions in the flow of work and productivity. While many changes have been implemented over the last year and the Fleet is running more efficiently, more opportunity exists with the addition of a dedicated support the area demands. A fulltime Fleet Supervisor will benefit the Corporation by:</p> <ul style="list-style-type: none"> • Possessing the necessary fleet knowledge or hands on experience to know the fundamentals of the business, assisting the mechanics in the proper scheduling of the work and improve on productivity • Recruiting a dedicated full time fleet supervisor will support the fleet operation staff and manage the scheduling and day to day operational needs. Having it as part of another fulltime position is insufficient and at the expense of the Parks division • Manage work orders/assets/financials • Fleet supervisor will be stationed in the mechanics bay and serve as hands on support and will determine what work should be completed in house or external • Minimize life cycle vehicle and equipment costs • Ensuring fiscal performance • Improving customer satisfaction of the divisions it serves • Move the fleet forward into the future, greening initiatives and being proactive vs reactive to planning and maintenance needs • Optimizing scheduled fleet replacement. <p>In addition the position will help continue the initiatives started in 2018 by Fleet management staff and explore new ideas. Inclusive of the review of the fleet assets and replacement schedule analyzing the impacts on the 10 year capital and fleet reserve forecast. They will also explore opportunities for shared equipment with other municipalities and for innovative ways to manage and maintain the fleet.</p> <p>Fleet is a multi-million dollar asset to the Town and integral in allowing us to provide staff with the equipment and resources necessary for them to provide the services required, within the Town. As such, it is integral that it receives the much need attention it has not received for many years. We are in a perfect position to get the division in line financially and administratively, functions a fulltime Fleet Supervisor will provide.</p>	
Notes:	

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\$ 51,600	1										√			√

<p>Information Item: J New Staffing</p>	<p>Year: 2019</p>
<p>Category: Full-time Department: Operational Services Division: Parks & Roads Operations Request: 2 Flex Service Operators</p> <p>Description/Impact: For many years the Parks and Roads Operations Divisions have employed a contingent of seasonal workers serving in the Parks Operations from May through October and in the Roads Operation from November through April each year. These positions and duties are equivalent to our fulltime CUPE staff operators. Among the challenges we continue to face in filling these positions is the availability and retention of suitably qualified and trained staff. This is becoming significantly more difficult in that we have experienced several occasions where it became necessary to initiate repeated recruitment postings for a single seasonal position in order to find a qualified candidate. This has a direct impact on our ability to provide highly qualified and professional front line operations staff on a consistently reliable basis. In more recent years, it has been possible to cross train a number of seasonal staff in both Parks and Roads Operations and as a result the same staff has moved between the Roads and Parks operations. The operation has significantly benefited from this flexibility on a number of fronts, most notably by having the fully qualified and trained staff available to both sides of the operation. Staff are seeking to achieve further benefits by converting these seasonal positions to full time compliment. By doing so, it will eliminate the following; the qualified staff retention issue; the mandatory 4 week layoff between seasonal division transitions re: CUPE issue; the repetitive, lengthy and costly recruitment process for both roads and parks seasonal positions; the continual need to retrain operators on both sides of the operation. Benefits of this conversion include; more reliable work force, more efficient work force, a more skilled work force, a more engaged and dedicated work force, greater employee equity demonstrated by the employer, cost savings associated with highly skilled and knowledgeable staff results in less time spent training new staff.</p>	
<p>Notes:</p>	

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17,688	2		√									-	-	√