

2017 BUDGET OPTION DECISION UNIT ASSESSMENT RESULTS
As of December 13, 2016 (FINAL)

Budget Option Decision Unit		Levy Impact			
Decision Unit Number	Option Description	Adjustment	Cummulative Adjustments	Net Levy Pressure	Percentage Target: 3.1%
	Opening Tax Levy Pressure			1,191,637	2.9%
	Total Adjustments to Original Recommended Budget			(218,079)	(0.5 %)
	Adjusted Tax Levy Pressure Pre-Option Consideration			973,558	2.4 %
8	Economic Development position (Apr-Dec)* (\$76,895)	-	-	973,558	2.4%
5	Celebration 150 Town Park	15,000	15,000.0	988,558	2.4%
13	Aurora Sports Hall of Fame - Sustainability Funding	-	15,000.0	988,558	2.4%
16	Sport Aurora on-going Operations - Subject to further report	-	15,000.0	988,558	2.4%
2	Multicultural annual event	24,400	39,400.0	1,012,958	2.5%
10	Business Excellence Awards (Chamber of Commerce)	10,000	49,400.0	1,022,958	2.5%
4	Additional exhibition and online museum	15,500	64,900.0	1,038,458	2.6%
15	PT to FT Conversion Uplift in Special Events	30,100	95,000.0	1,068,558	2.6%
6	Pet Cemetery establishment and annual maintenance	5,000	100,000.0	1,073,558	2.6%
7	Ribfest gate fees/wristbands	25,000	125,000.0	1,098,558	2.7%
11	Women in Business Conference (Chamber of Commerce)	2,500	127,500.0	1,101,058	2.7%
3	New museum position (Apr – Dec) plus training*	58,635	186,135.0	1,159,693	2.9%
12	Technology Expo (Chamber of Commerce)	2,500	188,635.0	1,162,193	2.9%
14	Additional funding for PT Recreational Customer Service Representatives	58,179	246,814.0	1,220,372	3.0%
1	Animal control service level increase	45,000	291,814.0	1,265,372	3.1%
17	Additional Training Budget	70,000	361,814.0	1,335,372	3.3%
9	Evening Facilities Supervisor (contract)	60,200	422,014.0	1,395,572	3.4%

***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.