

Revised APPENDIX A - Updated to Include Appendix B Items Related to 2020 Budget

| Supplemental Requests | October 17, 2019 Financial Plan Report | | December 5, 2019 Report Appendix B | | FTE | On-going | One-Time | Climate Action Reserve | Short Term Rental Revenue | Development Application Fee Revenue |
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| <u>Accessibility and Inclusion</u> | | | | | | | | | | |
| Accessibility and Inclusion Recreation Role - 1 FTE | C, D | 7, 31 | | | 1 | 52,000 | | | | |
| TNB2S+ Community Liaison Role - 1 FTE | C, D | 7, 31 | | | 1 | 107,900 | | | | |
| Gender Diversity Training for All Staff | C, D | 7, 31 | | | | | 28,000 | | | |
| Accessibility Framework Training | C | 7 | | | | | 25,000 | | | |
| Welcoming City Strategy | C | 9 | | | | | TBD | | | |
| Accessible Shoreline Access Design | | | 39-40 | | | | 15,000 | | | |
| <u>Housing</u> | | | | | | | | | | |
| Housing Ambassador - 1 FTE | C | 4 | 42 | | 1 | 107,900 | | | | |
| Tenant Housing Ambassador - 1 FTE | C | 4 | | | 1 | 107,900 | | | | |
| Housing and Development Summit | C | 5 | | | | 15,000 | | | | |
| Planner for Garden Suites - 1 FTE | D | 42 | | | 1 | 115,600 | | | | |
| Housing Reserve Fund *Note 8 | | | 4 | | | | 750,000 | | | |
| Social Planner - 1 FTE | | | 7 | | 1 | 125,111 | | | | |
| <u>Arts and Culture</u> | | | | | | | | | | |
| Canada Day Special Duty Policing | D | 2-3 | | | | 107,000 | | | | |
| Festival Investment Grant Program 3-4 extra festivals | D | 2-3 | | | | 25,000 | | | | |
| Special Duty Policing - Cost for First Three Police Officers | D | 2-3 | | | | 53,000 | | | | |
| Artist in Residence Program Artist Fee | D | 4 | | | | 72,000 | | | | |
| Artist in Residence Program Administration Costs | D | 4 | | | | 3,000 | | | | |
| Murals in Public Space - My Great Neighbourhood Grant Stream | D | 6 | | | | 50,000 | | | | |
| Murals in Public Space - Public Art Reserve Increase | D | 6 | | | | 65,000 | | | | |
| Create Victoria - Cultural Infrastructure Grant Program | C | 5 | | | | | 100,000 | | | |
| Create Victoria - Cultural Spaces Roadmap | C | 5 | | | | | 25,000 | | | |
| Pop-Up Businesses and Art Exhibits | C | 5 | | | | 50,000 | | | | |
| Mural Festival *Note 12 | | | 47-48 | | | 60,000 | | | | |
| Special Events - In Kind Services | | | 50 | | | 19,000 | | | | |
| <u>Asset Management</u> | | | | | | | | | | |
| Asset Management Position - 1 FTE | B | 3 | | | 1 | 89,000 | | | | |
| <u>Banfield Park to Selkirk Bike Route</u> | | | | | | | | | | |
| Banfield Park to Selkirk Bike Route - Capital Costs | D | 22 | | | | | 415,000 | | | |
| Banfield Park to Selkirk Bike Route - Project Mgt Staff - .25 FTE | D | 22 | | | 0.25 | | 22,000 | | | |
| <u>Childminding</u> | | | | | | | | | | |
| Childminding - Committees | D | 39 | | | | 1,800 | | | | |
| <u>Climate and Environment</u> | | | | | | | | | | |
| Climate Leadership Plan - Oil to Heat Pump Incentive Program | C | 10 | | | | | | 460,000 | | |
| Climate Leadership Plan - Climate Action Program Investments | C | 10 | | | | | 565,000 | | | |
| Community Energy and Emissions Specialist - 1 FTE | C | 10 | | | 1 | 108,000 | | | | |
| Fleet Energy and Emissions Specialist - 1 FTE | C | 10 | | | 1 | 108,000 | | | | |
| Building Energy and Emissions Specialist - 1 FTE | C | 10 | | | 1 | 108,000 | | | | |
| Training and Development for Staff | C | 10 | | | | 10,000 | | | | |

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| Fleet Renewal *Note 1 | D | 23 | | | | TBD | TBD | | | |
| Climate Champion Program | C | 11 | | | | | 50,000 | | | |
| Inflow and Infiltration on Private Property *Note 2 | C, D | 10, 24 | | | | TBD | TBD | | | |
| Zero Waste Strategy - 1 FTE | C | 10 | | | 1 | 100,000 | | | | |
| Zero Waste Strategy | C | 10 | | | | | 200,000 | | | |
| <u>Daylighting Streams</u> | | | | | | | | | | |
| Daylighting Streams *Note 3 | D | 37 | | | | TBD | TBD | | | |
| <u>Grants</u> | | | | | | | | | | |
| Restorative Justice Increase | D | 29 | | | | TBD | TBD | | | |
| South Island Prosperity | | | | | | | 220,000 | | | |
| Neighbourhood Grants *Note 11 | | | 26-33 | | | 28,116 | | | | |
| <u>Health and Safety</u> | | | | | | | | | | |
| Health and Safety Position - 1 FTE | B | 4 | | | 1 | 108,000 | | | | |
| <u>Heritage</u> | | | | | | | | | | |
| Heritage Position - .5 FTE | B | 6 | | | 0.5 | 50,000 | | | | |
| <u>Managing Growth and New Development</u> | | | | | | | | | | |
| Secretary - Planning - 1 FTE | B | 1 | | | 1 | 72,500 | | | | |
| Secretary - Legislative Services - 1 FTE | B | 1 | | | 1 | 80,500 | | | | |
| Planner - Development Services - 1 FTE *Note 9 | B | 1 | 5-6 | | 1 | | | | | 113,500 |
| Planner - Parks - 1 FTE - *Note 9 | B | 1 | 5-6 | | 1 | | | | | 113,500 |
| Development Services - 1 FTE | C | 2 | | | 1 | 142,500 | | | | |
| <u>Managing Public Spaces</u> | | | | | | | | | | |
| Overnight Sheltering - Support & Clean Up | B | 3 | | | | | 362,000 | | | |
| Centennial Square Clean Up | B | 3 | | | | | 35,000 | | | |
| Bylaw Position - 1 FTE | B | 3 | | | 1 | 93,500 | | | | |
| <u>Pandora Task Force</u> | | | | | | | | | | |
| Pandora Task Force - Art in Public Place *Note 4 | D | 7 | | | | | 300,000 | | | |
| Pandora Task Force - Washrooms *Note 5 | D | 7 | | | | | 300,000 | | | |
| <u>Greater Victoria Coalition to End Homelessness</u> | | | | | | | | | | |
| Coordinated Implementation of Pandora Task Force | | | 52-53 | | | | 50,000 | | | |
| Capital Project Implementation - Consultant Fee *Note 13 | | | 54-55 | | | | 50,000 | | | |
| <u>Pedestrian Upgrades/Routes</u> | | | | | | | | | | |
| Sidewalk Upgrades *Note 6 | D | 25 | | | | TBD | TBD | | | |
| Sidewalk Upgrades and Crossing - Beacon Hill *Note 7 | D | 26-27 | | | | TBD | TBD | | | |
| Controlled Stop Light - Cook and Princess | | | 35 | | | | 300,000 | | | |
| Pedestrian Improvements - Sidewalk on Topaz Road | | | 36 | | | | 250,000 | | | |
| <u>Placemaking</u> | | | | | | | | | | |
| Place-Making - Engagement Costs | C | 13 | | | | | 8,000 | | | |
| <u>Protocol</u> | | | | | | | | | | |
| Protocol | B | 5 | | | | | 60,000 | | | |

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| Public Realm | | | | | | | | | | |
| Downtown Public Realm - Government Street Phase 1 | C, D | 13, 43 | | | | | 17,000 | | | |
| Government Street Project Management - .5 FTE | C, D | 13, 43 | | | 0.5 | | 56,700 | | | |
| Reconciliation and Indigenous Relations | | | | | | | | | | |
| Reconciliation Training | C | 3 | | | | | 136,900 | | | |
| Truth and Reconciliation Dialogues | C | 3 | | | | | 80,000 | | | |
| Indigenous Relations Function | C | 3 | | | | | 150,000 | | | |
| Witness Reconciliation Program | | | | 20 | | 30,000 | | | | |
| Service Delivery Improvement Including Equity Lens | | | | | | | | | | |
| Performance Measurement - 1 FTE | C, D | 1, 45-46 | | | 1 | 107,900 | | | | |
| Performance Measurement - Survey Support | C, D | 1, 45-46 | | | | | 100,000 | | | |
| Service Delivery Improvement Including Equity Lens - 2 FTE | C, D | 2, 45-46 | | | 2 | 264,200 | | | | |
| Short Term Rentals | | | | | | | | | | |
| Short Term Rental Bylaw Position - 1 FTE | B | 2 | | | 1 | | | | 73,000 | |
| Short Term Rental Bylaw Position - 1 FTE | B | 2 | | | 1 | | | | 93,500 | |
| Strategic Plan Support Services | | | | | | | | | | |
| Legal Services | B | 2 | | | | | 84,500 | | | |
| Engagement | B | 2 | | | | | 75,000 | | | |
| Sustainability Mobility Strategy | | | | | | | | | | |
| Bylaw Services - 1 FTE | C | 12 | | | 1 | 93,200 | | | | |
| Bylaw Services - 1 FTE | C | 12 | | | 1 | 93,200 | | | | |
| Parking Services - 1 FTE | C | 12 | | | 1 | 114,000 | | | | |
| Information Technology - 1 FTE | C | 12 | | | 1 | 114,000 | | | | |
| Transportation - 1 FTE | C | 12 | | | 1 | 142,600 | | | | |
| Transportation - 1 FTE | C | 12 | | | 1 | 98,000 | | | | |
| Public Secure Bike Parking *Note 10 | | | | 12-13 | | TBD | | 500,000 | | |
| Tree Care | | | | | | | | | | |
| Tree Planting | B | 5 | | | | | 140,000 | | | |
| Urban Agriculture | | | | | | | | | | |
| Urban Agriculture - Volunteer Coordinator Grant | C | 8 | | | | 50,000 | | | | |
| Urban Agriculture - Start Up Grants | C | 8 | | | | 30,000 | | | | |
| Pilot - City sponsored spring distributions of gardening materials in partnerships with community organizations | C | 8 | | | | | | 8,000 | | |
| Youth Initiatives | | | | | | | | | | |
| Youth Program Implementation | B | 4 | | | | | | 30,000 | | |
| NeighbourHub - 709/711 Douglas Street | | | | | | | | | | |
| By-election | | | | | | | | | TBD | |
| Seniors and Community Wellness Task Force Support | | | | | | | | | | |
| Victoria Conference Centre Parkade | | | | 2 | 1 | 91,400 | | | | |
| Electrical Kiosk Beautification Program | | | | 9 | | TBD | | | | |
| Banfield Park Swimming Dock Study | | | | 10 | | 17,000 | | | | |
| | | | | 11 | | | | 15,000 | | |

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| <u>Property Tax Penalty</u> | | | 23 | | | 200,000 | 2,500 | | | |
| <u>Capital Projects - Countercyclical Spending</u> | | | 41 | | | | 50,000 | | | |
| <u>Parks Acquisition Strategy - Council Workshop</u> | | | 46 | | | | 10,000 | | | |
| <u>Victoria Civic Heritage Trust Additional Grant Request</u> | | | | | | 582,250 | | | | |
| <u>Victoria Heritage Foundation Additional Grant Request</u> | | | | | | 5,962 | | | | |
| Total Supplemental Requests | | | | | 31.25 | \$ 4,280,499 | \$ 5,585,600 | \$ 460,000 | \$ 166,500 | \$ 227,000 |
| Estimated Amount Available to Allocate | | | | | | \$ 2,523,000 | \$ 3,000,000 | | | |

Notes

1. Resource estimates part of the Climate Leadership discussion
2. Report to be presented to Council in 2020
3. Resource implications to be brought forward upon completion of the Daylight Feasibility Study
4. Cost estimate for Art in Public Space is between \$250,000 - \$300,000
5. Cost estimate for Washrooms is between \$260,000 - \$300,000
6. Resource estimates part of the Sustainable Mobility discussion
7. Due to complexity of this, additional staff resources would be required to scope the project and report back to Council
8. If Council should choose to fund on an on-going basis, the funding source would be new tax revenue from new development
9. If Council should choose to fund these positions, the funding source could be increased revenue from Development Application Fees
10. Cost estimate for the capital is between \$350,000 - \$500,000
11. Increase to base grant funding for the 5 Neighbourhoods not serviced by city funded community centres
12. The \$60,000 funding is comprised of \$10,000 for artist honorariums and \$50,000 for a grant program
13. The capital items included in this line are: installation of water bottle refill Station, 24 hour accessible restrooms and collaborative space making pilot.
If Council approves this funding, the proposed Douglas Street Public Washroom project would be have to be deferred due to limited staff capacity.