

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

Supplemental Requests	January 14, 2020 Agenda	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	Building & Infrastructure Reserve
		Appendix	Page	Page							
Green text indicates approved January 10th											
Accessibility and Inclusion											
Accessibility and Inclusion Recreation Role - 1 FTE	D1. Appendix C, Page 7, D1. Appendix D, Page 31	C, D	7, 31		1	52,000					
TNB2S+ Community Liaison Role - 1 FTE	D1. Appendix C, Page 7, D1. Appendix D, Page 31	C, D	7, 31		1	107,900					
Gender Diversity Training for All Staff	D1. Appendix C, Page 7, D1. Appendix D, Page 31	C, D	7, 31				28,000				
Accessibility Framework Training	D1. Appendix C, Page 7	C	7				25,000				
Welcoming City Strategy	D1. Appendix C, Page 9, D1. Attachment 1 Dec 12 link	C	9				50,000				
Accessible Shoreline Access Design	D2. Appendix B, Pages 39-40			39-40			15,000				
Housing											
Housing Ambassador - 1 FTE	D1. Appendix C, Page 4 D2. Appendix B, Page 42	C	4	42	1	107,900					
Tenant Housing Ambassador - 1 FTE	D1. Appendix C, Page 4	C	4		1	107,900					
Housing and Development Summit	D1. Appendix C, Page 5	C	5			15,000					
Planner for Garden Suites - 1 FTE	D1. Appendix D, Page 42	D	42		1	115,600					
Housing Reserve Fund *Note 8	D2. Appendix B, Page 4			4		500,000	250,000				
Social Planner - 1 FTE	D2. Appendix B, Page 7			7	1	125,111					
Arts and Culture											
Canada Day Special Duty Policing	D1. Appendix D, Pages 2-3	D	2-3			107,000					
Festival Investment Grant Program 3-4 extra festivals	D1. Appendix D, Pages 2-3	D	2-3			25,000					
Special Duty Policing - Cost for First Three Police Officers	D1. Appendix D, Pages 2-3	D	2-3			53,000					
Artist in Residence Program Artist Fee	D1. Appendix D, Page 4	D	4			72,000					
Artist in Residence Program Administration Costs	D1. Appendix D, Page 4	D	4			3,000					
Murals in Public Space - My Great Neighbourhood Grant Stream	D1. Appendix D, Page 6	D	6			50,000					
Murals in Public Space - Public Art Reserve Increase	D1. Appendix D, Page 6	D	6			65,000					
Create Victoria - Cultural Infrastructure Grant Program	D1. Appendix C, Page 5	C	5				100,000				
Create Victoria - Cultural Spaces Roadmap	D1. Appendix C, Page 5	C	5				25,000				
Pop-Up Businesses and Art Exhibits	D1. Appendix C, Page 5	C	5			50,000					
Mural Festival *Note 12	D2. Appendix B, Pages 47-48			47-48		60,000					
Special Events - In Kind Services	D2. Appendix B, Page 50			50		19,000					
Asset Management											
Asset Management Position - 1 FTE	D1. Appendix B, Page 5	B	5		1	89,000					
Banfield Park to Selkirk Bike Route											
Banfield Park to Selkirk Bike Route - Capital Costs	D1. Appendix D, Page 22	D	22				415,000				
Banfield Park to Selkirk Bike Route - Project Mgt Staff - .25 FTE	D1. Appendix D, Page 22	D	22		0.25		22,000				
Childminding											
Childminding - Committees	D1. Appendix D, Page 39	D	39				1,800				
Climate and Environment											
Climate Leadership Plan - Oil to Heat Pump Incentive Program	D1. Attachment 1 Oct 21-Nov 15 link	C	10				400,000				
Climate Leadership Plan - Climate Action Program Investments	D1. Attachment 1 Oct 21-Nov 15 link	C	10				165,000	460,000			
Community Energy and Emissions Specialist - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	10		1	108,000					
Fleet and Energy Emissions Specialist -1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	10		1	108,000					
Building Energy and Emissions Specialist - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	10		1	108,000					

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		Appendix									
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Training and Development for Staff	D1. Attachment 1 Oct 21-Nov 15 link	C	10			10,000					
Fleet Renewal *Note 1	D1. Appendix D, Page 23	D	23			TBD	TBD				
Climate Champion Program	D1. Attachment 1 Dec 5 link	C	11				50,000				
Inflow and Infiltration on Private Property *Note 2	D1. Appendix C, Page 10 D1. Appendix D, Page 24	C, D	10, 24			TBD	TBD				
Zero Waste Strategy - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	10		1	100,000					
Zero Waste Strategy	D1. Attachment 1 Oct 21-Nov 15 link	C	10				200,000				
Daylighting Streams											
Daylighting Streams *Note 3	D1. Appendix D, Page 37	D	37			TBD	TBD				
Grants											
Restorative Justice Increase	D1. Appendix D, Page 29	D	29			TBD	5,880				
South Island Prosperity							220,000				
Neighbourhood Grants *Note 11	D2. Appendix B, Pages 26-33			26-33		28,116					
Health and Safety											
Health and Safety Position - 1 FTE	D1. Appendix B, Page 7	B	7		1	108,000					
Heritage											
Heritage Position - .5 FTE	D1. Appendix B, Page 11	B	11		0.5	50,000					
Managing Growth and New Development											
Secretary - Planning - 1 FTE	D1. Appendix B, Page 2	B	2		1	72,500					
Secretary - Legislative Services - 1 FTE	D1. Appendix B, Page 2	B	2		1	80,500					
Planner - Development Services - 1 FTE *Note 9	D1. Appendix B, Page 2, D2. Appendix B, Pages 5-6	B	2	5-6	1					113,500	
Planner - Parks - 1 FTE - *Note 9	D1. Appendix B, Page 2, D2. Appendix B, Pages 5-6	B	2	5-6	1					113,500	
Development Services - 1 FTE	D1. Appendix C, Page 2	C	2		1	142,500					
Managing Public Spaces											
Overnight Sheltering - Support & Clean Up	D1. Appendix B, Page 6	B	6				362,000				
Centennial Square Clean Up	D1. Appendix B, Page 6	B	6				35,000				
Bylaw Position - 1 FTE (funded for a two year term)	D1. Appendix B, Page 6	B	6		1		189,000				
Pandora Task Force											
Pandora Task Force - Art in Public Place *Note 4	D1. Appendix D, Pages 7-12	D	7				300,000				
Pandora Task Force - Washrooms *Note 5	D1. Appendix D, Pages 7-12	D	7				300,000				
Greater Victoria Coalition to End Homelessness											
Coordinated Implementation of Pandora Task Force	D2. Appendix B, Pages 52-53			52-53			50,000				
Capital Project Implementation - Consultant Fee *Note 13	D2. Appendix B, Pages 54-55			54-55			50,000				
Pedestrian Upgrades/Routes											
Sidewalk Upgrades *Note 6	D1. Appendix D, Page 25	D	25			TBD	TBD				
Sidewalk Upgrades and Crossing - Beacon Hill *Note 7	D1. Appendix D, Pages 26-27	D	26-27			TBD	TBD				
Controlled Stop Light - Cook and Princess	D2. Appendix B, Page 35			35			300,000				
Pedestrian Improvements - Sidewalk on Topaz Road	D2. Appendix B, Page 36			36			250,000				
Placemaking											
Place-Making - Engagement Costs	D1. Appendix C, Page 13	C	13				8,000				
Protocol											
Protocol	D1. Appendix B, Page 10	B	10				60,000				
Public Realm											
Downtown Public Realm - Government Street Phase 1	D1. Appendix C, Page 13 D1. Appendix D, Page 43	C, D	13, 43				17,000				

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Government Street Project Management - .5 FTE	D1. Appendix C, Page 13 D1. Appendix D, Page 43	C, D	13, 43		0.5		56,700				
Reconciliation and Indigenous Relations											
Reconciliation Training	D1. Appendix C, Page 3	C	3				136,900				
Truth and Reconciliation Dialogues	D1. Appendix C, Page 3	C	3				80,000				
Indigenous Relations Function	D1. Appendix C, Page 3	C	3				75,000				
Witness Reconciliation Program	D2. Appendix B, Page 20			20		30,000					
Service Delivery Improvement Including Equity Lens											
Performance Measurement - 1 FTE	D1. Appendix C, Page 1 D1. Appendix D, Pages 45-46	C, D	1, 45-46		1	107,900					
Performance Measurement - Survey Support	D1. Appendix C, Page 1 D1. Appendix D, Pages 45-46	C, D	1, 45-46				100,000				
Service Delivery Improvement Including Equity Lens - 2 FTE	D1. Appendix C, Page 2 D1. Appendix D, Pages 45-46	C, D	2, 45-46		2	264,200					
Short Term Rentals											
Short Term Rental Bylaw Position - 1 FTE	D1. Appendix B, Page 4	B	4		1				73,000		
Short Term Rental Bylaw Position - 1 FTE	D1. Appendix B, Page 4	B	4		1				93,500		
Strategic Plan Support Services											
Legal Services	D1. Appendix B, Page 3	B	3				84,500				
Engagement	D1. Appendix B, Page 3	B	3				75,000				
Sustainability Mobility Strategy											
Bylaw Services - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	12		1	93,200					
Bylaw Services - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	12		1	93,200					
Parking Services - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	12		1	114,000					
Information Technology - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	12		1	114,000					
Transportation - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	12		1	142,600					
Transportation - 1 FTE	D1. Attachment 1 Oct 21-Nov 15 link	C	12		1	98,000					
Public Secure Bike Parking *Note 10	D2. Appendix B, Pages 12-13			12-13		TBD	500,000				
Tree Care											
Tree Planting	D1. Appendix B, Page 9	B	9				140,000				
Urban Agriculture											
Urban Agriculture - Volunteer Coordinator Grant	D1. Appendix C, Page 8	C	8			50,000					
Urban Agriculture - Start Up Grants	D1. Appendix C, Page 8	C	8			30,000					
Pilot - City sponsored spring distributions of gardening materials in partnerships with community organizations	D1. Appendix C, Page 8	C	8				8,000				
Youth Initiatives											
Youth Program Implementation	D1. Appendix B, Page 8	B	8				30,000				
NeighbourHub - 709/711 Douglas Street	D1. Attachment 1 Dec 5 link			8		11,460					
By-election								TBD			
Seniors and Community Wellness Task Force Support											
Victoria Conference Centre Parkade	D2. Appendix B, Page 2			2	1	91,400					
Electrical Kiosk Beautification Program	D2. Appendix B, Page 9			9		TBD					
Electrical Kiosk Beautification Program	D2. Appendix B, Page 10			10		17,000					
Banfield Park Swimming Dock Study	D2. Appendix B, Page 11			11			15,000				
Property Tax Penalty	D2. Appendix B, Page 23			23		201,500	1,000				
Capital Projects - Countercyclical Spending	D2. Appendix B, Page 41			41			50,000				

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<u>Parks Acquisition Strategy - Council Workshop</u>	D2. Appendix B, Page 46			46			10,000				
<u>Victoria Civic Heritage Trust Additional Grant Request</u>	D2. Appendix C					582,250					
<u>Victoria Heritage Foundation Additional Grant Request</u>	D2. Appendix D					5,962					
<u>Douglas Street Washroom</u>											250,000
Total Supplemental Requests					31.25	\$ 4,688,499	\$ 5,253,980	\$ 460,000	\$ 166,500	\$ 227,000	\$ 250,000

Estimated Amount Available to Allocate	\$ 2,523,000	\$ 3,000,000
Allocated January 10th	\$ 2,088,511.00	\$ 2,576,400.00
Unallocated Funds	\$ 434,489.00	\$ 423,600.00

Notes

- Resource estimates part of the Climate Leadership discussion
- Report to be presented to Council in 2020
- Resource implications to be brought forward upon completion of the Daylight Feasibility Study
- Cost estimate for Art in Public Space is between \$250,000 - \$300,000
- Cost estimate for Washrooms is between \$260,000 - \$300,000
- Resource estimates part of the Sustainable Mobility discussion
- Due to complexity of this, additional staff resources would be required to scope the project and report back to Council
- If Council should choose to fund on an on-going basis, the funding source would be new tax revenue from new development
- If Council should choose to fund these positions, the funding source could be increased revenue from Development Application Fees
- Cost estimate for the capital is between \$350,000 - \$500,000
- Increase to base grant funding for the 5 Neighbourhoods not serviced by city funded community centres
- The \$60,000 funding is comprised of \$10,000 for artist honorariums and \$50,000 for a grant program
- 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.