

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 Appendix | Page | December 5, 2019 Report Appendix B Page | FTE | On-going | One-Time | Climate Action Reserve | Short Term Rental Revenue | Development Application Fee Revenue | Building & Infrastructure Reserve |
|---|---|---|-------|---|------|----------|----------------|---------------------------|------------------------------|---|---|
| Green text indicates approved to date | | | | | | | | | | | |
| 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 | to Jan 16 | | | | |
| 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 | already funded | | | |
| 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 | to 2021 budget | | | | |
| Artist in Residence Program Administration Costs | D1. Appendix D, Page 4 | D | 4 | | | 3,000 | to 2021 budget | | | | |
| Murals in Public Space - My Great Neighbourhood Grant Stream | D1. Appendix D, Page 6 | D | 6 | | | 50,000 | in line 29 | | | | |
| Murals in Public Space - Public Art Reserve Increase | D1. Appendix D, Page 6 | D | 6 | | | 65,000 | to 2021 budget | | | | |
| 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 | to 2021 budget | | | | |
| Mural Festival *Note 12 | D2. Appendix B, Pages 47-48 | | | 47-48 | | 60,000 | to 2021 budget | | | | |
| 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 | | | | | |
| 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 | | | | |

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| 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 | to 2021 FPP | | | |
| 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 | report back | | | |
| Controlled Stop Light - Cook and Princess | D2. Appendix B, Page 35 | | | 35 | | | 260,000 | | | | |
| 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 | | | | |
| 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 | | | | |

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| 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 | | | | | | | 170,000 | | | | |
| Seniors and Community Wellness Task Force Support | D2. Appendix B, Page 2 | | | 2 | 1 | 91,400 | | | | | |
| Victoria Conference Centre Parkade | 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 | | | | |
| Parks Acquisition Strategy - Council Workshop | D2. Appendix B, Page 46 | | | 46 | | | 10,000 | | | | |
| Victoria Civic Heritage Trust Additional Grant Request | D2. Appendix C | | | | | 582,250 | | | | | |
| Victoria Heritage Foundation Additional Grant Request | D2. Appendix D | | | | | 5,962 | | | | | |
| Douglas Street Washroom | | | | | | | | | | | 250,000 |
| Total Supplemental Requests | | | | | 31.25 | \$ 4,688,499 | \$ 5,383,980 | \$ 460,000 | \$ 166,500 | \$ 227,000 | \$ 250,000 |

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|---|-------------------------|---|------|---|-----|-----------------|-----------------|---------------------------|------------------------------|---|---|
| Estimated Amount Available to Allocate | | | | | | \$ 2,523,000 | \$ 3,000,000 | | | | |
| Allocated January 14th | | | | | | \$ 2,356,927.00 | \$ 2,984,400.00 | | | | |
| Unallocated Funds | | | | | | \$ 166,073.00 | \$ 15,600.00 | | | | |

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.