

Using the above principles, staff have determined that approximately \$22 million can be deferred as follows:

2020 Capital Projects - Potential Deferrals

	Draft Budget \$	Deferral \$	Remaining Budget \$
Active Transportation			
Bus Shelter Installation	\$ 31,000	\$ 31,000	\$ -
David Foster Harbour Pathway	2,468,000	968,000	1,500,000
Pathway Upgrades	982,000	432,000	550,000
	\$ 3,481,000	1,431,000	\$ 2,050,000
Neighbourhoods			
Wayfinding	\$ 45,000	45,000	\$ -
Parks			
Topaz Park - Southern Park Enhancements	\$ 3,800,000	\$ 3,800,000	\$ -
Topaz Park - Artificial Turf Field	4,794,000	4,494,000	300,000
Dogs in Parks	165,000	70,000	95,000
	\$ 8,759,000	\$ 8,364,000	\$ 395,000
Street Infrastructure			
LED Signal Head/Ped Countdown Signal and Audible Ped Signal Installation	\$ 108,000	\$ 108,000	\$ -
New Traffic Signal Safety Upgrades and Installations	458,000	100,000	358,000
Seasonal Animation	29,000	29,000	-
Traffic Controller Replacement Program	505,000	205,000	300,000
Gate Of Harmonious Interest Chinatown	1,181,000	831,000	350,000
Traffic Signal Fibre Optic Upgrade	89,000	25,000	64,000
Surface Infrastructure Program	530,000	80,000	450,000
Audible/Accessible Pedestrian Signals	17,000	17,000	-
Pagoda Fixtures - Electrical Upgrades	100,000	50,000	50,000
	\$ 3,017,000	1,445,000	\$ 1,572,000
Retaining Walls and Railings			
Wharf Street 1112 Retaining Wall	\$ 461,000	361,000	\$ 100,000
Ross Bay Seawall Replacement	150,000	150,000	-
	\$ 611,000	\$ 511,000	\$ 100,000
Facilities			
VCC Upgrades and Repairs	1,613,000	876,000	737,000
Parks Public Washroom	667,000	400,000	267,000
Crystal Pool & Wellness Centre Replacement Project	7,926,000	7,926,000	-
Public Works Facility Master Plan	250,000	250,000	-
Community Centre Improvement Program	589,000	539,000	50,000
	\$ 11,045,000	\$ 9,991,000	\$ 1,054,000
Total	\$ 26,958,000	\$ 21,787,000	\$ 5,171,000

Staff have also reviewed the new and expanded initiatives Council approved during the budget process that have yet to be actioned and could therefore be delayed. The following is a listing of those initiatives totalling approximately \$3 million:

Potential Available Reallocation	FTE	NMC (Ongoing)	2019 Surplus (One Time)	B&I
<u>Accessibility and Inclusion</u>				
Accessibility and Inclusion Recreation Role - 1 FTE	1	52,000		
Gender Diversity Training for All Staff			28,000	
Welcoming City Strategy			50,000	
<u>Housing</u>				
Tenant Housing Ambassador - 1 FTE	1	107,900		
Housing and Development Summit		15,000		
Social Planner - 1 FTE	1	125,111		
<u>Arts and Culture</u>				
Canada Day Special Duty Policing		107,000		
Festival Investment Grant Program		25,000		
Special Duty Policing - Cost for First Three Police Officers		53,000		
Create Victoria - Cultural Infrastructure Grant Program			100,000	
Create Victoria - Cultural Spaces Roadmap			25,000	
Create Victoria Implementation Position - 1 FTE	1	113,400		
Special Events - In Kind Services		19,000		
<u>Banfield Park to Selkirk Bike Route</u>				
Banfield Park to Selkirk Bike Route			35,000	
<u>Childminding</u>				
Childminding - Committees		1,800		
<u>Climate and Environment</u>				
Building Energy and Emissions Specialist - 1 FTE	1	108,000		
Climate Leadership Plan - Oil to Heat Pump Incentive Program			300,000	
Climate Champion Program			50,000	
<u>Heritage</u>				
Heritage Position - .5 FTE	0.5	50,000		
<u>Managing Growth and New Development</u>				
Secretary - Legislative Services - 1 FTE	1	80,500		
Development Services - 1 FTE	1	142,500		
<u>Greater Victoria Coalition to End Homelessness</u>				
Coordinated Implementation of Pandora Task Force			50,000	
<u>Placemaking</u>				
Place-Making - Engagement Costs			8,000	
<u>Protocol</u>				
Protocol			20,000	
<u>Reconciliation and Indigenous Relations</u>				
Reconciliation Training			34,650	
Truth and Reconciliation Dialogues			80,000	
Indigenous Relations Function			75,000	
Witness Reconciliation Program		30,000		
<u>Equity, Diversity and Inclusion</u>				
External Community Liaison - 2 FTE	2	215,900		
Equity and Inclusion Coordinator -1 FTE	1	107,900		
External Contractor			75,000	
<u>Strategic Plan Support Services</u>				
Engagement			75,000	
<u>Sustainability Mobility Strategy</u>				
Transportation - 1 FTE	1	142,600		
Public Secure Bike Parking				500,000
NeighbourHub - 709/711 Douglas Street		11,460		
Banfield Park Swimming Dock Study			15,000	
Total	11.5	\$ 1,508,071	\$ 1,020,650	\$ 500,000