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
Accessibility and Inclusion				
Accessibility and Inclusion Recreation Role - 1 FTE	1	52,000		
Gender Diversity Training for All Staff			28,000	
Welcoming City Strategy			50,000	
Housing				
Tenant Housing Ambassador - 1 FTE	1	107,900		
Housing and Development Summit		15,000		
Social Planner - 1 FTE	1	125,111		
Arts and Culture				
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		
Banfield Park to Selkirk Bike Route				
Banfield Park to Selkirk Bike Route			35,000	
Childminding				
Childminding - Committees		1,800		
Climate and Environment				
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	
Heritage				
Heritage Position - .5 FTE	0.5	50,000		
Managing Growth and New Development				
Secretary - Legislative Services - 1 FTE	1	80,500		
Development Services - 1 FTE	1	142,500		
Greater Victoria Coalition to End Homelessness				
Coordinated Implementation of Pandora Task Force			50,000	
Placemaking				
Place-Making - Engagement Costs			8,000	
Protocol				
Protocol			20,000	
Reconciliation and Indigenous Relations				
Reconciliation Training			34,650	
Truth and Reconciliation Dialogues			80,000	
Indigenous Relations Function			75,000	
Witness Reconciliation Program		30,000		
Equity, Diversity and Inclusion				
External Community Liaison - 2 FTE	2	215,900		
Equity and Inclusion Coordinator -1 FTE	1	107,900		
External Contractor			75,000	
Strategic Plan Support Services				
Engagement			75,000	
Sustainability Mobility Strategy				
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**