

Appendix A – Listing of Deferred Initiatives and Capital Projects

	FTE	NMC (Ongoing)	Spent, Initiated or Reallocated	Remaining Deferred	Full Amount to be Included in 2021 Budget?	2019 Surplus (One Time)	Spent or Reallocated	Remaining Deferred	B&I	Will be Carried Forward to 2021?
Housing										
Tenant Housing Ambassador - 1 FTE	1	107,900		107,900	Yes					
Housing and Development Summit		15,000		15,000	Yes					
Arts and Culture										
Canada Day Special Duty Policing		107,000	(107,000)	-	Yes					
Festival Investment Grant Program		25,000		25,000	Yes					
Special Duty Policing - Cost for First Three Police Officers		53,000	(53,000)	-	Yes					
Create Victoria - Cultural Infrastructure Grant Program						100,000	(100,000)	-		No, no funds available. Council directed that this be considered for 2021.
Create Victoria - Cultural Spaces Roadmap						25,000	(25,000)	-		No, no funds available. Council directed that this be considered for 2021.
Create Victoria Implementation Position - 1 FTE	1	113,400	(113,400)	-	Yes					
Special Events - In Kind Services		19,000		19,000	Yes					
Banfield Park to Selkirk Bike Route						35,000		35,000		If not used to offset expected revenue shortfalls; and would require Council direction
Childminding - Committees		1,800	-	1,800	Yes					
Climate and Environment										
Building Energy and Emissions Specialist - 1 FTE	1	108,000		108,000	Yes					
Climate Leadership Plan - Oil to Heat Pump Incentive Program						300,000		300,000		If not used to offset expected revenue shortfalls; and would require Council direction
Climate Champion Program						50,000		50,000		If not used to offset expected revenue shortfalls; and would require Council direction
Heritage										
Heritage Position - .5 FTE	0.5	50,000		50,000	Yes					
Managing Growth and New Development										
Secretary - Legislative Services - 1 FTE	1	80,500		80,500	Yes					
Development Services - 1 FTE	1	142,500		142,500	Yes					
Greater Victoria Coalition to End Homelessness										
Coordinated Implementation of Pandora Task Force						50,000	(50,000)	-		No, no funds available
Place-Making - Engagement Costs						8,000		8,000		If not used to offset expected revenue shortfalls; and would require Council direction
Protocol						20,000	(20,000)	-		No, no funds available
Reconciliation and Indigenous Relations										
Reconciliation Training						34,650	(12,600)	22,050		If not used to offset expected revenue shortfalls; and would require Council direction
Truth and Reconciliation Dialogues						80,000	(80,000)	-		No, no funds available
Indigenous Relations Function						75,000		75,000		If not used to offset expected revenue shortfalls; and would require Council direction
Witness Reconciliation Program		30,000		30,000	Yes					
Equity, Diversity and Inclusion										
Equity, Diversity and Inclusion Strategist - 1 FTE	1	107,900		107,900	Yes					
Equity, Diversity and Inclusion Community Liaison - 1 FTE	1	107,900		107,900	Yes					
Equity, Diversity and Inclusion Coordinator -1 FTE	1	107,900		107,900	Yes					
Social Planner - 1 FTE	1	125,111		125,111	Yes					
Accessibility and Inclusion Recreation Role - 1 FTE	1	52,000		52,000	Yes					
Gender Diversity Training for All Staff						28,000		28,000		If not used to offset expected revenue shortfalls; and would require Council direction
Welcoming City Strategy						50,000		50,000		Council allocated \$40,000 from the Mayor and Council travel budget on June 11. The \$50,000 allocation put on hold would only be carried forward if Council provides that direction, otherwise it would be used to offset expected revenue shortfalls.
Strategic Plan Support Services										
Engagement						75,000		75,000		If not used to offset expected revenue shortfalls; and would require Council direction
Sustainability Mobility Strategy										
Transportation - 1 FTE	1	142,600		142,600	Yes					
Public Secure Bike Parking									500,000	If directed by Council
NeighbourHub - 709/711 Douglas Street		11,460	(715)	10,745	Yes					
Banfield Park Swimming Dock Study						15,000		15,000		If not used to offset expected revenue shortfalls; and would require Council direction
Total	11.5	\$ 1,507,971	\$ (274,115)	\$ 1,233,856		\$ 945,650	\$ (287,600)	\$ 658,050	\$ 500,000	

2020 Capital Projects - Deferred Projects

	Draft Budget \$	Deferral \$	Remaining Budget \$
<u>Active Transportation</u>			
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
<u>Neighbourhoods</u>			
Wayfinding	\$ 45,000	45,000	\$ -
<u>Parks</u>			
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
<u>Street Infrastructure</u>			
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
<u>Retaining Walls and Railings</u>			
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
<u>Facilities</u>			
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