

## Appendix 1 and 2 Summary

Page Number	Description	FTE	On-going	One-Time	Capital	Potential Funding Source
<b>2021 SUPPLEMENTAL REQUESTS (Nov 5 report Appendix A)</b>						
Appendix 1, p.1-2	Legal Services	1	183,410			2021 NMC OR 2021 from one-time envelope; 2022 NMC
Appendix 1, p. 3-4	Youth Strategy			30,000		One-time envelope
<b>STRATEGIC PLAN 2021 ACTION ITEMS (Nov 5 report Appendix B)</b>						
Appendix 1, p. 5-6	Initiate a Governance Review			75,000		Corporate Consulting
<b>FINANCIAL PLAN MOTION REPORT BACKS (Nov 5 report Appendix C)</b>						
Appendix 1, p. 7-13	Motor Vehicle Act Pilot Project Resourcing Requirements	1 FTE for a two-year term		135,000	-	One-time envelope; funding for future years (\$160,000 in 2022 and \$20,000 in 2023) to be determined during those future financial planning processes
Appendix 1, p. 14	Transit Shelters Increased Funding				20,000	Portion of \$3M not reallocated from capital
Appendix 1, p. 15	Electric Kiosk Beautification Program		17,000			2021 from one-time envelope; 2022 NMC
Appendix 1, p. 16-19	International Decade for People of African Descent			70,000		Corporate Consulting
Appendix 1, p. 20	Extended Hours for Our Place			50,000		One-time envelope
Appendix 1, p. 21	South Island Prosperity Partnership		218,962			2021 from one-time envelope; 2022 NMC
<b>DEFERRED ITEMS FROM 2020 (Nov 5 report Appendix D)</b>						
Appendix 1, p. 22	Create Victoria - Cultural Infrastructure Grant Program			100,000		One-time envelope
Appendix 1, p. 22	Create Victoria - Cultural Spaces Roadmap			25,000		One-time envelope
Appendix 1, p. 23-25	Climate Leadership Plan - Oil to Heat Pump Incentive Program			100,000		One-time envelope
Appendix 1, p. 26	Reconciliation Dialogues			40,000		One-time envelope
Appendix 1, p. 26	Indigenous Relations Function - Options Development			37,500		Corporate Consulting
Appendix 1, p. 27	Banfield Park Swimming Dock - Study and Implementation				95,000	Portion of \$3M not reallocated from capital
<b>ADDITIONAL GRANT REQUESTS (Nov 5 report Appendix E)</b>						
Appendix 1, p. 28	Victoria Heritage Foundation		3,402			2021 from one-time envelope; 2022 NMC
Appendix 1, p. 28	Victoria Civid Heritage Trust		2,350			2021 from one-time envelope; 2022 NMC
<b>NEW FINANCIAL PLAN MOTIONS (November 30)</b>						
Appendix 2, p 1	Capital Project Prioritization					
Appendix 2, p 2-3	Paid Parking on Portion of Dallas Road					Not recommended for 2021
Appendix 2, p 4-5	Pedestrian Master Plan/Sidewalk Rehab				100,000	Portion of \$3M not reallocated from capital
Appendix 2, p. 6-7	Pathway Lighting Upgrades - Burnside Gorge					Not recommended for 2021
Appendix 2, p. 8	Stone Markers - Memorial Road on Shelbourne Avenue				20,000	Portion of \$3M not reallocated from capital
Appendix 2, p. 9	Vic West Skate Park Lighting					Not recommended for 2021
Appendix 2, p. 10-11	Security Services Options		3,334,000		630,000	Not recommended
Appendix 2, p. 12	Our Place - Storage of Belongings			50,000		One-time envelope
Appendix 2, p. 13-20	Neighbourhood Association - Part-time Coordinator			100,000		One-time envelope
Appendix 2, p. 21	Pro Art Alliance Grant		10,000			2021 from one-time envelope; 2022 NMC
<b>Total</b>			<b>3,769,124</b>	<b>812,500</b>	<b>865,000</b>	