

Appendix A

<u>2022 Budget Requests</u>	<u>FTE</u>	<u>Ongoing</u>	<u>Ongoing Tax</u>		
			<u>% Increase</u>	<u>One Time</u>	<u>Capital</u>
<u>Supplemental Requests</u>					
Development Services Planner	1	118,000	0.08%	-	-
Urban Forest Positions - Permit Applications	2	210,000	0.14%	-	-
Ongoing Implementation of Victoria Housing Strategy	1	90,000	0.06%	250,000	-
Art and Innovation District Plan	1	120,000	0.08%	240,000	-
Youth Project Coordinator	1	80,000	0.05%	-	-
Vision Zero Implementation	1	118,000	0.08%	100,000	-
OHS Training Professional	1	125,000	0.08%	-	-
Zero Waste	2	219,000	0.15%	-	-
Street Activities and Operations	1	107,000	0.07%	100,000	-
Sheltering Support	8.4	1,133,000	0.77%	-	-
Get Growing Victoria Grant Program	-	27,000	0.02%	-	-
Transportation Electrical Designer	1	107,000	0.07%	-	-
Website Replacement	-	-	-	-	-
Committee Administrator	1	95,000	0.06%	-	-
Newcomer Sport and Recreation	0.5	40,000	0.03%	30,000	-
Bylaw Support	TBD	1,070,000	0.72%	-	-
Bylaw Support - Police	2	267,000	0.18%	-	-
Total Supplemental Request	23.9	3,926,000	2.66%	720,000	-