



Appendix A													
Summary of 2022 Supplemental Requests, Resource Requirements for Financial Plan Motion Report-Backs, Strategic Plan Action Items and Additional Grant Requests													
Appendix and Council Motions	Description	City's Guiding Plan/Strategy	Budget Survey Average Ranking (the lower the ranking score the higher the support)	Requested Amounts				Potential Funding Sources					
				FTE	On-Going	One-Time	Capital	Specific Funding		On-Going		One-Time	
								Permit Revenue; HR Training & Development Budget; Reallocating Transfer to Victoria Housing Reserve; Buildings & Infrastructure Reserve	2022 NMC or Property Tax Increase	Additional Property Tax Increase %	2021 Surplus		
Oct 25 - Appendix C2 p.23	Our Place Extended Hours Grant	Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City	2.38		50,000						50,000	0.03%	
Oct 25 - Appendix C2 p.9	Implementation of the Child Care Action Plan	Child Care Action Plan	2.39			5,000							5,000
Oct 25 - Appendix C2 p.17	School Crossing Guards - Note 1	Go Victoria - Vision Zero	2.54			62,000							62,000
November 4, 2021	Grant to Ending Violence BC	Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City	2.56				50,000						50,000
Oct 25 - Appendix B2 p.11	Fare Free Transit for LIFE Pass Holders	Strategic Plan: Objective Sustainable Transportation	2.68		1,142,000						1,142,000	0.77%	
Oct 25 - Appendix C2 p.23	Our Place Storage of Belongings Grant - Note 2	Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City	2.70		50,000						50,000	0.03%	
Oct 25 - Appendix C2 p.27	Grant Aboriginal Coalition to End Homelessness	Strategic Plan: Objective Reconciliation and Indigenous Relations; Victoria Housing Strategy	2.75		100,000						100,000	0.07%	
November 4, 2021	Safety Initiative Reimbursement Program	Victoria 3.0, Build Back Victoria	2.76			65,000							65,000
Oct 25 - Appendix C2 p.7	Tenant Support Toolkit	Victoria Housing Strategy	2.79			15,000							15,000
November 4, 2021	Per Capita Neighbourhood Grant	Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City	2.80		59,360						59,360	0.04%	
Oct 25 - Appendix C2 p.4	Expand Get Growing Victoria and support the Food Tree Stewardship Program	Get Growing Victoria, Food Tree Stewardship Program	2.82		25,000						25,000	0.02%	
Oct 25 - Appendix C2 p.27	Homelessness Advisor	Report: The beginning of the end of homelessness	2.87	1	140,000						140,000	0.09%	
Oct 25 - Appendix C2 p.8	Building Deconstruction	Zero Waste Victoria	2.92			90,000							90,000
Oct 25 - Appendix C2 p.2	Cultural Infrastructure Grant Program	Create Victoria Arts and Cultural Master Plan	2.93		250,000						250,000	0.17%	
November 4, 2021	Victoria Reconciliation Dialogues - 3 sessions	Strategic Plan: Objective Reconciliation and Indigenous Relations	3.06			45,000							45,000
Dec 9 - Appendix A p. 2	Reconciliation Grant to Songhees and Esquimalt Nations - 15% of NMC	Strategic Plan: Objective Reconciliation and Indigenous Relations	3.28		300,000						300,000		
Oct 25 - Appendix C2 p.22	Strategic Plan Grant Program	Strategic Plan Objectives	Not on survey		TBD						TBD		
November 18, 2021 COTW	Greater Victoria Housing Security and Rent Bank Program Grant	Victoria Housing Strategy	Not on survey			110,000							110,000
Dec 9 - Appendix A p.3	Inflationary Increases to Specific Reserves	Reserve Fund Policy	Not on survey		310,380						310,380	0.21%	
Dec 9 - Appendix A p.7	Internship Program - Note 3	Equity Framework, Youth Strategy	Not on survey			104,280							104,280
Dec 9 - Appendix A p.9	Grant for North park Neighbourhood Association Programs at Royal Athletic Park	Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City	Not on survey			12,637							12,637
Dec 9 - Appendix A p.23	Oaklands Community Centre Facility Programming Study	Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City	Not on survey			80,000							80,000
Dec 9 - Appendix A p.29	Operating Grants for NPNA and DRA (2 grants of \$78,020) - Note 4	Strategic Plan: Objective Strong Liveable Neighbourhoods and Objective Health, Well-being and a Welcoming City	Not on survey			116,040							116,040
	Victoria Heritage Foundation	Official Community Plan	Not on survey		27,579						27,579	0.02%	
	Victoria Civic Heritage Trust	Official Community Plan	Not on survey		2,375						2,375	0.00%	
<b>Total</b>				<b>36.90</b>	<b>\$ 7,556,618</b>	<b>\$ 1,487,957</b>	<b>\$ 240,000</b>	<b>\$ 996,200</b>	<b>\$ 7,098,418</b>	<b>4.60%</b>	<b>\$ 1,189,957</b>		
											<b>Base budget tax increase</b>	<b>3.25%</b>	
<b>NOTES:</b>													
Note 1: This amount funds all 7 intersections and 8 crossing guards to December 2022. As directed by Council, staff will re-assess all crossing locations in proximity to all public schools and include the required amount in the 2023 budget. On December 16, 2021 Council approved a grant of up to \$50,000 from 2021 contingency budget; therefore, the \$62,000 listed in this table will not be required for 2022.													
Note 2: If this initiative is approved, staff will need direction on the formal agreement with Our Place, including deliverables, term or any other conditions.													
Note 3: One time funding of \$104,280 (1 FTE for a minimum of a year) is required to develop the internship program. Once developed and implemented, the program will require on-going funding between \$147,000 - \$214,500.													
Note 4: If approved, staff recommend the funding request of \$156,040 (2 grants of \$78,020) be reduced by the 2022 community coordinator grants of \$40,000 (2 grants of \$20,000). The amount in the table reflects this.													