

Project Budget: Capital Region Extreme Heat Vulnerability Mapping Dashboard Project

Project Phases & Activities	CEPF Funding	In-Kind*	Expenditure Type
Project Administration			
- Grant administration and reporting	\$0	\$2,000	
- Inter-municipal project team administration	\$0	\$4,000	
Phase 1 – Data Gap Analysis			
- Existing data sources and gap review	\$0	\$4,000	
- Detailed project scoping.	\$0	\$4,000	
- Project procurement process.	\$0	\$2,000	
Phase 2 – Data Gathering & Validation			
- Local building typology data	\$40,000	\$6,000	Consultants & honoraria for community service organizations (TBD honoraria for culture leaders)
- Community asset data	\$10,000	\$8,000	Consultants & honoraria for community service organizations (TBD honoraria for culture leaders)
- Land data (land cover, air/surface temperature)	\$20,000	\$5,000	Consultant costs
- Socio-economic, equity, health & demographic data	\$35,000	\$6,000	Consultants & honoraria for community service organizations (TBD honoraria for culture leaders)
Phase 3 – Mapping & Dashboard Development			
- Regional mapping tool developed	\$20,000	\$5,000	Consultant costs
- Additional community-scale mapping developed	\$10,000	\$5,000	Consultant costs
Phase 4 –Workshop(s) & Dissemination			
- Guidance documents and communications materials	\$5,000	\$4,000	Consultant costs
- Two workshops, and presentations to disseminate results.	\$10,000	\$9,000	Consultant costs
	Total Grant Cost	\$150,000	
	Total in-kind contribution	\$64,000	
	Total Project Cost	\$214,000	

*in-kind = Committed CRD and local government staff hours x \$100/hour

	In-Kind Contributions	
	Hours	Wages
Local Government		
Capital Regional District, incl. Electoral Areas	325	\$ 32,500
City of Langford	35	\$ 3,500
District of Saanich	35	\$ 3,500
Town of Sidney	35	\$ 3,500
City of Victoria	105	\$ 10,500
District of Central Saanich	14	\$ 1,400
City of Colwood	7	\$ 700
Township of Esquimalt	35	\$ 3,500
District of Highlands	7	\$ 700
District of Metchosin	7	\$ 700
District of North Saanich	7	\$ 700
District of Oak Bay	7	\$ 700
District of Sooke	7	\$ 700
Town of View Royal	14	\$ 1,400
	Total	\$ 64,000