

**DISTRICT OF WEST VANCOUVER
2021 PROPOSED USE OF COVID SAFE RESTART GRANT FUNDING**

	2021	2022	Total Request Amount
Completion of Deferred Operational Efficiency Improvements	758,512	265,454	1,023,967
One-time O365 email & content management migration professional services	300,000	0	300,000
Cloud and Application Integration Analyst (TWO YEAR TERM)	130,000	120,000	250,000
Records Management Staff Member (TWO YEAR TERM)	85,280	85,280	170,561
Privacy Analyst - Part-time (TWO YEAR TERM)	60,174	60,174	120,348
Fire Officer's Development Program	75,320	0	75,320
Complete Parks Asset Inventory	35,000	0	35,000
Energy efficiency advancement	29,000	0	29,000
Corporate File Plan Staff Member - Part-time (ONE YEAR TERM)	28,738	0	28,738
Workforce/TeleStaff System Check	15,000	0	15,000
Deferred Maintenance Remediation	209,350	0	209,350
Baseball Diamond Refurbishment	95,000	0	95,000
Cleanup of Homeless People Camp Sites	48,000	0	48,000
Preventative Maintenance Requirements for Park Washrooms and Facilities	40,500	0	40,500
Increased Cleaning of District Swim Beaches Staffing	25,850	0	25,850
Support for COVID affected Restart Programs	1,317,264	341,364	1,658,627
Project Manager 2 - Full-Time (TWO YEAR TERM)	125,000	125,000	250,000
Project Manager 1 - Full-Time (TWO YEAR TERM)	125,000	125,000	250,000
Community Services Staff Time Allocated for Safety Plan Procedures	250,000	0	250,000
Bylaw Officer - Full-Time (TWO YEAR TERM)	91,364	91,364	182,727
Temporary Trail Maintenance Staff to catch up on Backlogged Service Requests	165,000	0	165,000
Temporary Gardening Staff to catch up on Maintenance of Areas like Rogers Creek 1-3	110,000	0	110,000
Parks COVID Related Contracted Maintenance Requirements	85,000	0	85,000
Enhanced COVID Cleaning	81,000	0	81,000
Parks Temporary Staff Backfill for COVID Safety Plan Implementation	75,000	0	75,000
Additional Parks Washroom Servicing and Cleaning	60,000	0	60,000
Parks COVID Related Supplies	40,000	0	40,000
Food Security: Containers and Labels for Vulnerable Population	38,000	0	38,000
Shower Program for Vulnerable Populations	27,000	0	27,000
Shower Program Staffing	21,900	0	21,900
Community Services COVID Related Supplies	18,000	0	18,000
Video Equipment	5,000	0	5,000
Support for Strategic Objectives	1,746,436	0	1,746,436
Arts Facility Planning after Site Selection	270,000	0	270,000
Consultant Work - Environmental Strategy Update	150,000	0	150,000
Funding for Supporting Transportation Consultant Service	150,000	0	150,000
Ambleside Town Centre Planning	150,000	0	150,000
Strategic Transportation Plan	150,000	0	150,000
Transportation System Asset Management Plan	125,000	0	125,000
Community Planner - Full-Time (ONE YEAR TERM)	103,265	0	103,265
Land Use Contract Termination	100,000	0	100,000
Consultant work - Development of an Urban Forest Management Plan	80,000	0	80,000
Consultant Work and Participation in Workshop - Development of Foreshore DPA	74,908	0	74,908
Facility Planning	60,000	0	60,000
Community Wildfire Protection Plan Implementation	57,030	0	57,030
Klee Wyck to Capilano Pacific Trail Connection Feasibility & Costing Study	50,000	0	50,000
Continued 2020 Funding for Arts & Culture Facility Consultants related to Site Selection	42,500	0	42,500
Neighbourhood Character and Design Guidelines	42,075	0	42,075
Continued 2020 Funding for the Upperlands Environmental Assessment	34,000	0	34,000
Horseshoe Bay Local Area Plan (LAP)	32,658	0	32,658
Youth Centre Site Selection Functional Program and Class D Estimate	30,000	0	30,000
Public Education Events/Climate Campaign	25,000	0	25,000
Indigenous Consultants for Interpretive Signage and Klee Wyck Totem Pole	20,000	0	20,000
Grand Total	4,031,562	606,818	4,638,380