

Strategic Initiatives Standing Committee Staff Recommendations for Unmet Needs



Community Based Strategic Plan Items

- MDB – annual business survey \$7,500
- MDB – youth employment project \$12,000
- PRC – harbour boat \$30,000
- PRC – water safety \$7,500

BMA Recommended Items

- HR – health & safety projects \$7,500
- PRC – supervisor position \$4,800
- PRC – harbourlands staffing \$12,000

Non-specific Items

- Terminals - elevator \$15,000
- PRC – pool cleaning/maintenance \$24,128
- PRC – tree planting \$16,000

- Total staff recommended unmet needs \$136,428
- Funds available for unmet needs \$162,500
- Remaining to allocate \$26,072

- These staff recommended items considered health & safety, risk mitigation and CBSP as the priority items
- The major item not included in the list is the \$70,000 for the CAO recruitment process
- The Committee could direct that this item be funded from the Operating Contingency reserve

Additional Unmet Needs

- Reserve for Heritage District expansion (\$10K)
- PRC Medians (\$8K)
- PRC Customer Service Representative (\$10.6K)
- Capital Levy of 0.75%