

2023 Council Driven Initiatives (CDI)

| Request Number | Description | FTE | Hours | | 2023 | 2024 | 2025 | 2026 |
|--------------------|---|-----|-------|-----------------|----------------|----------------|----------------|----------------|
| 2023-CDI-1 | Supportive Outreach Services (2023) | 5.0 | - | Full Cost | \$ 218,698 | \$ 542,624 | \$ 562,328 | \$ 567,862 |
| | | | | Savings/Funding | - | - | - | - |
| | | | | Impact | 218,698 | 542,624 | 562,328 | 567,862 |
| 2023-CDI-2 | Speed Limit Study (2023) | - | - | Full Cost | 150,000 | - | - | - |
| | | | | Savings/Funding | - | - | - | - |
| | | | | Impact | 150,000 | - | - | - |
| 2023-CDI-3 | Social Framework Community Grants Program - Forecasted Demands (2023) | - | - | Full Cost | 273,665 | 273,665 | 273,665 | 273,665 |
| | | | | Savings/Funding | - | - | - | - |
| | | | | Impact | 273,665 | 273,665 | 273,665 | 273,665 |
| 2023-CDI-4 | STARS Donation (2023) | - | - | Full Cost | 17,500 | 17,500 | 17,500 | 17,500 |
| | | | | Savings/Funding | - | - | - | - |
| | | | | Impact | 17,500 | 17,500 | 17,500 | 17,500 |
| 2023-CDI-5 | RCMP Contract | - | - | Full Cost | - | - | - | - |
| | | | | Savings/Funding | - | - | - | - |
| | | | | Impact | - | - | - | - |
| **CAPITAL** | | | | | - | - | - | - |
| TBD | Land Purchase | - | - | Full Cost | - | - | - | - |
| | | | | Savings/Funding | - | - | - | - |
| | | | | Impact | - | - | - | - |
| **CAPITAL** | | | | | 658,600 | - | - | - |
| AUTO-2255 | Accessible Parking Spaces (2023) - page 88 | - | - | Full Cost | - | - | - | - |
| | | | | Savings/Funding | - | - | - | - |
| | | | | Impact | 658,600 | - | - | - |