

## ATTACHMENT A

### DOWNTOWN NANAIMO SAFETY ACTION PLAN

	Option 1 - Phased Implementation			Option 2 -2022 Full Implementation		
	2022	2023	2024	2022	2023	2024
Downtown Ambassadors	30,000	30,000	30,000	30,000	30,000	30,000
Private Security (Downtown)	(36,400)	(74,300)	(75,700)	(36,400)	(74,300)	(75,700)
Community Safety Officers (8) - Option 1	528,900	1,051,800	1,077,800	-	-	-
Community Safety Officers (4) - Option 1	-	525,900	538,900	-	-	-
Community Safety Officers (12) - Option 2	-	-	-	776,800	1,581,800	1,616,700
Community Safety Officer Capital	-	58,200	-	-	58,200	-
Community Safety Officer One Time Costs	112,500	36,400	-	149,000	-	-
RCMP Members	-	-	-	-	-	-
Community Clean Team Operations	183,600	639,600	639,200	183,600	639,600	639,200
Community Clean Team Capital	50,400	320,000	-	50,400	320,000	-
Vandalism Relief Grant	50,000	30,000	30,000	50,000	30,000	30,000
Downtown Parkade Cleaners	66,800	68,100	69,500	66,800	68,100	69,500
Parkade Security Improvements	-	Pending	Pending	-	Pending	Pending
Public Space CPTED Investments	25,000	-	-	25,000	-	-
Public Space CPTED Investments	-	Pending	Pending	-	Pending	Pending
Community Rules & Resources Guide	20,000	7,500	7,500	20,000	7,500	7,500
Parks Ambassadors Program	123,800	-	-	123,800	-	-
Downtown Safety Coordination	76,000	153,900	158,100	76,000	153,900	158,100
Total Operating	918,900	2,432,500	2,475,300	1,166,800	2,436,600	2,475,300
Total One-Time Costs	261,300	36,400	-	297,800	-	-
Total Capital	50,400	378,200	-	50,400	378,200	-
<b>TOTAL</b>	<b>1,230,600</b>	<b>2,847,100</b>	<b>2,475,300</b>	<b>1,515,000</b>	<b>2,814,800</b>	<b>2,475,300</b>