

Project Name	Project Description	Status	Implications	Schedule		Funding Source	2024 Budget	PRIORITY AREAS IMPACTED						
				Start	Target			1	2	3	4	5	6	
OH&S Program Improvement	Implement, manage and maintain a robust OHS system that prioritizes and builds systems towards a cultural of physical and psychological safety.	2024 FINANCIAL PLAN	Potential risk to our employees as well as financial risk if out of compliance with the Workers Compensation Act and Regulation.	2024	2027	Reserve	45,000			●				●
Diversity, Equity and Inclusion Framework	Create a workplace, via policy and governance, where all employees feel welcome, have access to fair treatment and opportunities, and all staff feel supported in their growth to provide service to the community.	2024 FINANCIAL PLAN	Aligned with District strategic goal- Foster a Community of Inclusion, Diversity and Accessibility. Aligned with Accessible BC Act. Best practice.	2024	2024	Reserve	30,000			●				●
Human Resources Systems Update	Enhance and develop processes to ensure effective employee lifecycle management.	2024 FINANCIAL PLAN	Allows the District to create standards, transparency and establish best practices and thus enabling the District to grow in its sophistication as a high functioning organization.	2024	2027	Reserve	10,000	●		●				●
Community Amenities and Art	Enhance community partnerships for beautification including murals, hydro box wraps, etc.	2024 FINANCIAL PLAN		2023	2024	Reserve	10,000							
Food Hub Feasibility	Further the 2022 Food Hub Feasibility Study to ensure current relevance of a Food Hub on the peninsula that supports our agriculture and food sector.	2024 FINANCIAL PLAN		2023	2025	Reserve	25,000			●	●	●		
Facade Improvement Program	Provides local business with financial support to improve their store frontage	IN PROGRESS*		2023	2024	Reserves	5,000							
Sign Strategy Development	Complete wayfinding strategy with signage specifications for size, materials, etc.	IN PROGRESS*	Signage previously directed by Council already anticipated by community and partners	2023	2027	Reserve	10,000	●		●				
Age-Friendly Community Plan Implementation	Implement the recommendations of the Age Friendly Plan through integrated practices and work towards achieving the actions identified.	2024 FINANCIAL PLAN	Impact on older adults quality of life in the community. Reputational risk of not implementing the plan. Lose momentum of working more closely with local service organizations.	2024	2027	Reserve	5,000	●		●				
Accessibility Plan Implementation	Implement the recommendations of the Accessibility Plan through integrated practices and work towards achieving the actions identified.	2024 FINANCIAL PLAN	Not proceeding to implement the actions endorsed by Council under the legislated requirements of the Accessibility Act	2024	2026	Reserve & Grant	45,000	●		●				●
Customer Service Strategy	Maintain the high levels of customer satisfaction through set standards, training and maximizing our resources.	2024 FINANCIAL PLAN	Improvements and opportunities to increase service not guided by strategy or analyzed for impact and efficiency	2023	2027	Reserve	5,000			●				●
Public Engagement Framework	Provide standards and guidelines to staff and Council on public engagement for all major projects to ensure consistent, high quality, inclusive engagement with the community.	2024 FINANCIAL PLAN	Potential for inconsistent application of community engagement. No chance to review best practices and ensure current practices are inclusive and meet needs of diverse populations.	2024	2024	Reserve	5,000			●				●
First Nations MOU Development	Provide guidance and align expectations between all parties related to engagement, consultation and referrals.	2024 FINANCIAL PLAN		2024	2026	Reserve	5,000			●				●
Engineering Standards Update		IN PROGRESS*		2023	2024	Reserve	50,000							
Storm Management Plan	Update the 14-year old ISMP based on the updated 2023 OCP and updated storm and climate data. Update is required to show works that have been complete or no longer required, and to assist plan out future capital works.	2024 FINANCIAL PLAN	Cannot complete DCC update in 2025 and will not be able to predict or address capacity issues.	2024	2025	Reserve	90,000	●				●		●
Dock Assessments	Structural reassessment of the the Brentwood Bay and James Island Docks to meet insurance and best management practice to ensure safety.	2024 FINANCIAL PLAN	High risk components, such as timber piles can fail leading to approach failure or float detachment.	2023	2024	Reserve	30,000							
Bridge Inspections	Structural assessment of the District's pedestrian bridges.	IN PROGRESS*	Unplanned failure leading to risk to public safety.	2023	2024	Reserve	50,000							

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Update Transportation Master Plan	Update 2002 master plan to address changes in demographics, density, best management practices with highlighting of capacity issues for future work or additional investigation resulting in a financial model and implementation plan that can be used for a DCC update and future works.	IN PROGRESS*	Cannot complete DCC update in 2025 and will not be able to predict or address capacity issues.	2023	2024	Reserve & DCC	130,000							
Facilities Redevelopment Feasibility	Feasibility study of the age and condition of our municipal facilities.	IN PROGRESS*		2023	2024	Reserve	150,000	●	●				●	●
Development Permit Area Guidelines	Following adoption of the OCP in 2023, the DP Guidelines require an update to reflect policy. The DP guidelines will also address new provincial housing actions	IN PROGRESS*	DP guidelines set out design criteria, and environment protection. Not completing these will make it challenging to achieve high quality design with the new SSMUH requirements	2023	2024	Reserve	35,000		●				●	
Accessory Dwelling Unit Review	In light of ALR changes permitted up to 3 dwelling units on ALR lands, review options for the District to permit increased housing on ALR and Rural lands.	IN PROGRESS*	The community is anticipating changes, based on provincial legislation. There was significant community feedback and interest in this project. Delaying project would not advanced a housing priority.	2023	2024	Reserve	5,000		●			●		
Land Development Analysis		IN PROGRESS*	District must undertake this project to align with provincially mandated legislation.	2024	2025	Reserve	20,000		●					●
Parking Standards Review		IN PROGRESS*	District must undertake this project to align with provincially mandated legislation.	2024	2025	Reserve	10,000		●					●
Economic Development & Childcare	Improve zoning in the Keating Business District to enhance economic development. Remove zoning barriers to new childcare facilities	IN PROGRESS*		2024	2024	Reserve	35,000			●	●			●
Building Bylaw Update	Update the Building Bylaw to reflect recent, upcoming, and best practices for Building Code and building requirements.	2024 FINANCIAL PLAN	Legislative requirement to effectively implement BC Building Code. Additional accessibility requirements will be explored.	2024	2025	Reserve	10,000	●	●				●	
Provincial Housing Initiatives Implementation		IN PROGRESS*	District must undertake this project to align with provincially mandated legislation.	2024	2025	Grants	187,800		●					●
Parks Planning	Develop a Parks Master Plan to guide the acquisition and management of parks and trails within the municipality and to help meet the future parks and trails needs of the community.	IN PROGRESS*	If this project was stopped, it was be challenging to meet the growing demand for parks and trails in our community.	2023	2025	Reserve	130,000	●		●			●	
Accessory Dwelling Incentive Program	(a) To assist with the substantial cost and provide an incentive to homeowners to construct a new or legalize an existing suite or cottage/carriage house, the District would introduce a financial incentive program. (b) Prepare a range of pre-designed building permit plans that a property owner could use for constructing an accessory cottage/carriage house.	2024 FINANCIAL PLAN	Program is aimed at increasing housing supply through an incentive program. Not proceeding may result in less new accessory dwellings.	2024	2025	Reserve	5,000		●	●				
Oil to Heat Pump Program	Program that supports homeowners with zero interest loans to convert from a non-renewable fuel heat source to electric heat pumps.	IN PROGRESS*		2022	2025	Reserves & Grants	15,000							
Energy and Emissions Strategy	Develop a vehicle upgrade strategy for the municipal fleet and specify energy efficiency requirements for new and existing municipal facilities.	IN PROGRESS*	Project will identify ways the District can reduce operational emissions. This aligns with the CLP. By not doing this, emissions may stay at the same level.	2024	2024	Reserve	40,000	●					●	

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Natural Assets Inventory	Give full consideration to the value of the District's natural assets when integrating and replacing infrastructure or other assets, and consider establishing a natural assets inventory that catalogues the full extend of the benefits and services rendered by natural assets, including prioritizing work with First Nations.	2024 FINANCIAL PLAN	The District's Asset Management Plan covers our linear infrastructure assets. Natural assets, such, as creeks, drainage areas, forested areas, also have a significant value and its important to manage these areas. In light of climate change and increased storm events, natural asset management will become even more important. Must complete in advance of 2026 to be integrated into update of Long Term Financial Strategy and Asset Management Plan.	2024	2025	Reserve	20,000	●					●	●
Maber Flats Management Plan	Develop a land management plan for Maber Flats in collaboration with stakeholders based on the principles of agriculture, watershed health and water management.	IN PROGRESS*	District has established a positive working relationship with WLC. Not proceeding would create reputational risk and would not be good management of District lands.	2024	2024	Reserve	70,000	●					●	●
Zero Carbon and Energy Step Code Implementation	Research and report to Council about advancing the Zero Carbon and Energy Step Codes; amend Building Bylaw to implement Step Code.	2024 FINANCIAL PLAN	Increased emmissions from buildings.	2024	2025	Reserve	5,000		●					●
Firesmart Program	This program is grant funded and includeds a Firesmart Co-ordinator to support local wildfire mitigation activities and home assessments.	IN PROGRESS*		2022	2025	Grants	100,000							
Fire Department Master Plan	Determine a long term strategic approach to the development and maintenance of Fire Department service levels.	IN PROGRESS*	Retention challenges will continue to exist and would result in service level pressures. Not meeting statutory requirements could be further delayed.	2024	2024	Reserve	50,000	●						●
First Responders Health & Wellness Program	Support first responders to access the mental health tools, resources and training available; requires consideration and a plan to move members in a proper directions.	2024 FINANCIAL PLAN	Streamlining and enhancement of existing training and testing opportunities into functional program will create a more effective and holistic preventative and supportive health and wellness program for First Responders.	2024	2025	Reserve	15,000						●	●
Emergency Response Plan Update	Review the existing emergency response plan and update as necessary.	2024 FINANCIAL PLAN	Best practice to review Emergency Response Plan on regular basis to ensure practices align with legislated responsibilities and current operations.	2024	2024	Reserve	10,000	●						●
Fire Climate Adaptation Grant	Undertake a climate change risk and vulnerability assessment to identify areas most at risk within the District, prioritize action items, and inform the development of a community -wide Climate Change Adaptation Strategy.	IN PROGRESS*	Project is underway and the RFP process is in development to have consultant support with grant funding. A delay could impact grant funding and timelines of project completion as well as future grants.	2024	2024	Grants	135,000	●						●
First Nations Engagement	Engage within community on Disaster Risk Reduction and EM/EOC training support.	IN PROGRESS*	Contravention of the Grant agreement, legislation and reputational as First Nations and all local governments are similarly working on actions. Requirement under the new Emergency and Disaster Management Act and automatic Indigenous Engagement Requirements Funding Program	2023	2025	Grants	48,000							
Water and Sewer Master Plan Update	Update of plans to be based on 2023 OCP and CRD Regional Water Strategic Plan; Master plans layout the capital requirement due to increase in demand and allows for DCC rates to be set for capital improvements based on capacity.	IN PROGRESS*	Cannot complete DCC update in 2025 and will not be able to predict or address capacity issues.	2024	2024	Reserve & DCC	200,000	●						●

*In Progress: 2024 Early Budget Approval
2023 Budget Approval - Ongoing
Specific Council Approval Provided