

**Strategic Implementation Plan 2024-2027 - Year 2026**

Department or Business Area	Name	Funding Source	2026	2027	2028	Notes
<i>Administration</i>						
	Occupational Health & Safety	Reserve	20,000	-	-	
	Management Compensation Review	Reserve	15,000	-	-	
	Strengthening IP&R - Service Reviews	Reserve	31,900	46,900	5,000	
	Accessibility Plan 2027-2030: Focus on Parks and Trails Accessibility Standards	Reserve	60,000	20,000	20,000	
	WSANEC Place Naming & Interp Board	Reserve	50,000	-	-	
	sub-total		176,900			
<i>Corporate Services</i>						
	Community Amenities and Art	Reserve	20,000	10,000	10,000	
	First Nations MOU	Reserve	45,000	-	-	
	First Nations MOU	Grant	35,000			
	75th Anniversary Celebration	Reserve	50,000			Subsequent Report Approval
	sub-total		150,000			
<i>Finance &amp; Technology</i>						
	ACC and DCC Bylaw Update & Update the Long Term Financial Strategy and Asset Management	Reserve	90,000	220,000	-	
	Information Technology Master Plan	Reserve	60,000	60,000	60,000	
	sub-total		150,000			
<i>Planning and Building</i>						
	Parking Standards Review	Reserve	40,000	-	-	
	Development Permit Area Guidelines	Reserve	14,000	-	-	
	Complete Zoning Bylaw Update	Reserve	10,000	-	-	
	Explore Land Use Options (North /South Keating)	Reserve	15,000	-	-	North Keating will use staff time
	Building Bylaw Update	Reserve	10,000	-	-	
	Parks Master Plan	Reserve	10,000	-	-	
	Saanich Inlet Management: Brentwood Bay Initiative and Marine Waste Pumpout	Reserve	35,000	35,000	35,000	
	sub-total		134,000			
<i>Climate Leadership</i>						
	Natural Assets Inventory	Reserve	50,000	-	-	
	Maber Flats Management Plan	Reserve	55,000	-	-	
	Energy Efficiency Retrofits Program	Reserve	50,000	50,000	50,000	
	sub-total		155,000			
<i>Engineering</i>						
	Engineering Standards Review	Reserve	100,000	-	-	
	Transportation Master Plan Update	Reserve	77,000	-	-	
	Transportation Master Plan Update	DCC	33,000	-	-	
	Sewer Master Plan	Reserve	38,500	-	-	Continued From 2024
	Sewer Master Plan	DCC	16,500	-	-	Continued From 2024
	Water Master Plan	Reserve	32,000	-	-	Continued From 2024
	Water Master Plan	DCC	18,000	-	-	Continued From 2024
	sub-total		315,000			

*Fire & Emergency Program*

Emergency Response Plan Update	Reserve	6,700	-	-
P&SI Firesmart Program	Grant	61,600	-	-
Fire EOC Exercises	Grant	35,000	-	-
Fire Climate Adaptation Grant	Grant	27,000	-	-
Fire Climate Adaptation Grant	Reserve	85,000	-	-
Nex Gen 911 Public Education	Grant	15,000	-	-
First Nations Engagement for Emergency and Disaster Management Act	Grant	33,000	-	-
sub-total		263,300		

Police

Gun Gangs and Violence Action Fund Grant	Grant	61,300	-	-
sub-total		61,300		
Total		1,405,500		

	Early approval Carry Forward
	Early Approval New Project
	No Early Approval Carry Forward