

| Appendix E: January 2025 Approvals | | | | | | | | | |
|---|--------------------------------|---------------------------------------|--|--|--|------------------|----------------------|--|--|
| Purpose: To summarize the budget items that require implementation as of January 2025 before final budget approval in March 2025. | | | | | | | | | |
| Electoral Area | Service Type | Service Area | Project Description | FTE Impact (if applicable) | IBC (if applicable) | Operating Budget | Capital Budget | Funding Source | |
| Joint EA Services | Planning & Protective Services | 1.318 Building Inspection | Building Inspection Staffing | 0.4 FTE; new ongoing | IBC 16f-1.1 Maintaining Building Inspection Operations | 33,539 | | Requisition | |
| | | | <i>Total: Joint Electoral Services</i> | | | | 33,539 | - | |
| JDF | Recreation & Cultural Services | 1.408 JDF EA Community Recreation | Otter Point Community Hall Development - Feasibility, design, project initiation | | | | 100,000 | Grant | |
| | | | <i>Total: Juan de Fuca</i> | | - | 100,000 | | | |
| SSI | Recreation & Cultural Services | 1.459 SSI Park, Land, & Rec Programs | Pool staffing | 0.3 FTE; new ongoing | IBC 16b-1.2_SSI Parks & Recreation Staffing | 9,149 | | Requisition | |
| | | | Pool Opening Sundays | | | 34,307 | | Requisition/Fees For Service | |
| | | | Phoenix Elementary | | | 47,150 | | Requisition/Rental revenue | |
| | Water | 2.621 Highland/Fernwood Water | Power Generation Equipment | | | | 10,000 | Capital Reserve Fund | |
| | | | 2.622 Cedars of Tuam Water | Well Testing for WIN 19325 Sand separator and chlorine analyzer | | | 58,000 8,000 | Grant/Capital Reserve Fund Capital Reserve Fund | |
| | Sewer | 2.624 Beddis Water | AC Pipe Removal | | | | 22,000 | Capital Reserve Fund | |
| 3.705 SSI Septage/Composting | | | Grit Chamber | | | 6,000 | Capital Reserve Fund | | |
| | | | Composting Facility | | | 60,000 | Grant | | |
| | 3.810 Ganges Sewer | Ganges Pump Station Fall Protection | | | | 20,000 | Capital Reserve Fund | | |
| <i>Total: Salt Spring Island</i> | | | | | | 90,606 | 184,000 | | |
| SGI | Planning & Development | 1.137 Galliano Community Use Building | Deck Replacement at Community Use Building | | | | 30,000 | Capital Reserve Fund | |
| | | | <i>Total: Southern Gulf Islands</i> | | - | 30,000 | | | |
| Grand Total | | | | | | 124,145 | 314,000 | | |