

Appendix E: January 2026 Approvals

Purpose: To summarize the budget items that require implementation as of January 2026 before final budget approval in March 2026.

Electoral Area	Service Area	Project Description	FTE Impact (if applicable)	IBC (if applicable)	Operating Budget	Capital Budget	Funding Source
Joint EA Services	1.368 EA Fire Inspection & Investigation	New service to be established in 2026. Consulting and travel costs to perform fire inspections and investigations in 3 EA's.			25,000		Requisition
<i>Total: Joint Electoral Services</i>					25,000	-	
JDF	1.405 JDF EA Community Parks	Priest Cabin Access Elrose Park Improvements Wieland Trail Cedar Coast Road One-time Auxiliary wages shared between 1.405 (95%) and 1.408 (5%)			54,265	75,000 15,000 200,000 100,000	Capital Reserve Fund Capital Reserve Fund Grants Grants
	1.408 JDF EA Community Recreation	One-time Auxiliary wages shared between 1.405 (95%) and 1.408 (5%)			2,856		Requisition
<i>Total: Juan de Fuca</i>					57,121	390,000	
SSI	1.111 Electoral Area Admin Exp - SSI	One-time Auxiliary wages (PT Engineering Technician & Clerk)			62,255		Requisition/Internal Recovery
	1.238A Community Transit (S.S.I.)	Bus Shelters				185,000	Grants/Capital Reserve Fund
	1.459 SSI- Pool, Parks, Land, Art & Rec. Prog	SIMS Safety and security upgrades				40,000	Grants
		Ball Field Development				658,500	Capital Reserve Fund/ Donations/Grants/Capital on Hand
		Rainbow Recreation Centre re opening STAT holiday			14,500		Program Fees/Requisition
	2.621 Highland / Fernwood Water - SSI	SCADA Design Maliview PRV 2 Design Maliview PRV 2 Construction Manganese Removal SCADA Construction Fernwood Reservoir 1. Repair roof top railing				40,000 30,000 50,000 60,000 420,000 22,000	Capital Reserve Fund Grants Capital Reserve Fund Capital Reserve Fund Debt/Grants Capital Reserve Fund/Capital on Hand
	2.624 Beddis Water	SCADA Upgrade Design SCADA Upgrade (Construction)				40,000 300,000	Capital Reserve Fund Debt/Grants
	2.626 Fulford Water	SCADA Upgrade Design				40,000	Capital Reserve Fund
	3.810 Ganges Sewer	100% surcharged lines UF Membrane replacement				424,961 500,000	Grants/Capital Reserve Fund Grants/Equipment Replacement Fund
	3.820 Maliview Sewer	WWTP Upgrade I&I program				3,384,000 70,000	Debt/Grants Debt/Capital on Hand
<i>Total: Salt Spring Island</i>					76,755	6,264,461	
Sgi	1.137 Galiano Community Use Building	Building Condition Assessment				7,500	Capital Reserve Fund
	1.352 South Galiano Fire Protection	Conversion of Fire Chief and Assistant Chief to CRD Employees	1.6 FTE; regular ongoing	2026 IBC - 16g-3.3 EA Fire Chief Conversion to CRD Staff	60,750		Requisition
	1.359 North Galiano Fire Protection	Conversion of Assistant Chief to CRD Employee	0.6 FTE; regular ongoing	2026 IBC - 16g-3.3 EA Fire Chief Conversion to CRD Staff	23,300		Requisition
	2.640 Lyall Harbour Water	Dam Improvement and regulatory requirements Storage Tank Condition Assessment and Repair Details				700,000 100,000	Debt/Capital on Hand Debt
	3.830 Magic Lake Sewer	WWTP Optimization				20,000	Capital Reserve Fund
<i>Total: Southern Gulf Islands</i>					84,050	827,500	
<i>Grand Total</i>					242,926	7,481,961	