

APPENDIX D: January 2020 Approvals

Purpose: To summarize the budget items that require implementation as of January 2020 before final budget approval in March 2020.

Service Area	Budget Item Description	Operating Budget	Capital Budget	Funding Source	IBC (if applicable)
SGI Administration	New initiative program for Fallow Deer on SGI (one-time)	17,000		Requisition	11b-2 Fallow Deer on SGI
SSI Parks, Recreation and Pool	Park Planner 1 New FTE (Ongoing)	93,000		Requisition & Internal Allocation	6c-1.3 SSI EA Community Parks
TOTAL		110,000	-		