

Appendix D: January 2022 Approvals

Purpose: To summarize the budget items that require implementation as of January 2022 before final budget approval in March 2022.							
Electoral Area	Service Type	Service Area	Project Description	Operating Budget	Capital Budget	Funding Source	IBC (if applicable)
Juan de Fuca	Recreation & Cultural Services	1.405 Community Parks and Recreation	Creation of a long term strategic plan for JDF EA		40,000	Grants	
Total: Juan de Fuca				-	40,000		
Salt Spring Island	Recreation & Cultural Services	1.141 SSI Library	HVAC upgrades		95,000	Grants	
		1.459 Salt Spring Island - Pool & Park Land	Pool mechanical lifecycle report Community Centre lease Recreation Centre expansion - multipurpose room Purchase additional parkland	15,000 17,500	1,202,735 50,000	Reserves Lease Revenue Grants, Reserves Reserves	13a-1.5
		2.621 Highland/Fernwood Water	Construct new intake and screen		110,000	Grants, Reserves	
		2.624 Beddis Water	Dismantle and remove Lautman reservoir		30,000	Reserves	
	Water	2.626 Fulford Water	Water main assessment, replacement strategy, and detailed design Relocate Water Line at Weston Creek		90,000 70,000	Reserves Grants	
		2.628 Cedar Lane Water	Referendum or Alternative Approval Process for Manganese Removal project Public engagement for Manganese Removal project		20,000 10,000	Reserves Reserves	
		3.810 Ganges Sewer	Aeration system improvement detailed design		90,000	Reserves	
	Sewer						
Total: Salt Spring Island				32,500	1,767,735		
Southern Gulf Islands	Water	2.640 Lyall Harbour Boot Cove	Dam Improvements & Regulatory Requirements		390,000	Grants	
Total: Southern Gulf Islands				-	390,000		
Joint Electoral Service (3 EAs)	Protective Services	1.318 Building Inspection	0.50 FTE Administrative Clerk	38,204		Requisition	11c-2
Total: Joint Electoral Services				38,204	-		
Grand Total				70,704	2,197,735		