

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	13a-1.5
		1.459 Salt Spring Island - Pool & Park Land	Pool mechanical lifecycle report	15,000	1,202,735	Reserves	
			Community Centre lease	17,500		Lease Revenue	
			Recreation Centre expansion - multipurpose room			Grants, Reserves	
	Water	2.621 Highland/Fernwood Water	Purchase additional parkland		50,000	Reserves	
			Construct new intake and screen		110,000	Grants, Reserves	
				Dismantle and remove Lautman reservoir		30,000	
		2.624 Beddis Water	Water main assessment, replacement strategy, and detailed design		90,000	Reserves	
				Relocate Water Line at Weston Creek		70,000	
2.626 Fulford Water	Referendum or Alternative Approval Process for Manganese Removal project		20,000	Reserves			
		Public engagement for Manganese Removal project		10,000	Reserves		
2.628 Cedar Lane Water	Aeration system improvement detailed design						
		3.810 Ganges Sewer		90,000	Reserves		
			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		