

Appendix D: January 2023 Approvals

Purpose: To summarize the budget items that require implementation as of January 2023 before final budget approval in March 2023.

Electoral Area	Service Type	Service Area	Project Description	Operating Budget	Capital Budget	Funding Source	IBC (if applicable)
Juan de Fuca	Protective Services	1.357 East Sooke Fire Service	Fire truck (Water Tender 2) replacement		300,000	Reserves	
			Total: Juan de Fuca	-	300,000		
Salt Spring Island	Executive Services	1.111 SSI Admin	SSI Admin Support	2,999		Allocation	15a-1.1
	Recreation & Cultural Services	1.238A SSI Community Transit	O&M facility plan with secure parking and battery electric bus (BEB) charging infrastructure		50,000	Reserves	
		1.459 Salt Spring Island - Pool & Park Land	Repairs to pool structure and other capital		90,000	Grants, Reserves	
			Design and replacement of pool electrical		250,000	Grants, Reserves	
		Replace heat pumps for pool		80,000	Grants, Reserves		
		Water	2.621 Highland/Fernwood Water	Undertake a referendum or AAP		40,000	Reserves
	Design and construction of back up power system				240,000	Grants	
		2.626 Fulford Water	Develop strategy, phased program, and detailed designs to replace aging AC water mains		200,000	Grants	
			Sewer	3.705 SSI Septage/Composting	Design review, sizing, and installation of grit chamber		20,000
	3.810 Ganges Sewer	Purchase and install MBR cassette lifting brackets		65,000	Grants, Reserves		
	3.820 Maliview Estates Sewer System	Upgrade WWTP RBC process to MBBR process to meet regulatory requirements		2,010,000	Grants, Debt		
		Replace or repair collection pipe and manholes		200,000	Grants, Debt		
			Total: Salt Spring Island	2,999	3,245,000		
Southern Gulf Islands	Corporate Services	1.110 SGI Admin	SGI Housing Strategy	8,000		Reserves	1a-11
	Protective Services	1.356 Pender Island Fire Service	Replace (E27 Unit 746) Rated Mini-Pumper 1500 IGPM (2022)-ERF2		215,000	Reserves	
			Total: Southern Gulf Islands	8,000	215,000		
			Grand Total	10,999	3,760,000		