

Change in Requisition (2020 Final vs Provisional) - Southern Gulf Islands  
(Changes > \$1,000) by Services

Electoral Area Southern Gulf Islands		2020 Requisition \$ FinalProvisional cow		2020 Per Avg HH \$ FinalProvisional cow		Requisition Change Final vs Provisional \$%		Per Avg HH Change Final vs Provisional \$%		Comments
										Materiality requisition change >\$1,000
1.010	Legislative & General Government	189,990	187,337	27.28	26.92	2,653	1.4%	0.36	1.3%	Increase related to change in assessment values
1.280	Regional Parks	248,245	245,659	35.64	35.29	2,586	1.1%	0.35	1.0%	Increase related to change in assessment values
1.280A	Regional Parks - Land Acquisition	88,388	84,944	12.69	12.20	3,444	4.1%	0.49	4.0%	Increase related to change in assessment values
1.310	Land Banking & Housing	29,368	32,532	4.22	4.67	(3,164)	-9.7%	(0.46)	-9.8%	Surplus carryforward higher than planned
1.318	Building Inspection	133,013	135,092	19.10	19.41	(2,079)	-1.5%	(0.31)	-1.6%	Decrease related to change in assessment values
1.110	Electoral Area Admin Exp-SGI	342,385	384,419	49.16	55.23	(42,034)	-10.9%	(6.07)	-11.0%	Surplus carryforward higher than planned
1.117	Grants in Aid - Southern Gulf Islands	62,791	97,406	9.02	13.99	(34,615)	-35.5%	(4.98)	-35.6%	Decrease in Grant in Aid budget
1.138	Southern Gulf Islands - Public Library	200,278	201,301	28.75	28.92	(1,023)	-0.5%	(0.17)	-0.6%	Surplus carryforward higher than planned
1.235	SGI Small Craft Harbour Facilities**	273,347	253,258	46.64	43.21	20,089	7.9%	3.43	7.9%	Increase in transfer to Capital Reserve Fund for future capital needs
1.373	Southern Gulf Islands. Emergency Program	242,888	225,027	34.87	32.33	17,861	7.9%	2.54	7.9%	Increase in funding for coordinators' honorarium
1.923	Emergency Comm - Crest - S.G.I.	159,461	162,573	22.89	23.36	(3,112)	-1.9%	(0.46)	-2.0%	Decrease in payments to CREST
CRHD	Capital Regional Hospital District	672,850	665,553	96.60	95.62	7,297	1.1%	0.98	1.0%	Increase related to change in assessment values
	Other <\$1,000	489,359	490,201	70.26	70.43	(842)	-0.2%	(0.17)	-0.2%	
Total SGI Electoral Area		3,132,362	3,165,302	457.12	461.60	(32,939)	-1.0%	(4.48)	-1.0%	

1.227	Saturna Island Medical Clinic	5,686	7,387	99.75	129.60	(1,701)	-23.03%	(29.84)	-23.03%	Grant in Lieu revenue higher than planned
1.363	Saturna Is. Fire Protection	162,741	156,182	245.44	236.39	6,559	4.20%	9.05	3.83%	Increase in contribution payment requested by the Society
2.640	Lyall Harbour/Boot Cove Water	131,030	119,179	792.58	720.90	11,851	9.94%	71.68	9.94%	Deficit carryforward higher than planned
2.642	Skana Water	23,070	10,220	332.62	147.35	12,850	125.73%	185.27	125.73%	Increase in transfer to Capital Reserve Fund for future capital needs
2.667	Surfside Park Estates Water	27,843	43,150	279.09	432.53	(15,307)	-35.47%	(153.43)	-35.47%	Increase in User Fees and decrease in transfer to Capital Reserve Fund
	Other <\$1,000	3,613,813	3,616,151			(2,337)	-0.06%			
Total Local/Specified/Defined Services		3,964,183	3,952,269			11,915	0.30%			

Electoral Area Southern Gulf Islands		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2020		2019			\$	%
1.010	Legislative & General Government	189,990	\$27.28	156,611	\$22.50	33,379	\$4.78	21.23%
1.101	G.I.S.	1,459	\$0.21	1,394	\$0.20	65	\$0.01	4.59%
1.224	Community Health - Homeless Sec.	14,070	\$2.02	10,751	\$1.54	3,319	\$0.48	30.78%
1.280	Regional Parks	248,245	\$35.64	208,425	\$29.95	39,819	\$5.70	19.02%
1.280A	Regional Parks - Land Acquisition	88,388	\$12.69	83,429	\$11.99	4,959	\$0.70	5.87%
1.309	Climate Action and Adaptation	7,938	\$1.14	7,857	\$1.13	81	\$0.01	0.96%
1.310	Land Banking & Housing	29,368	\$4.22	32,661	\$4.69	(3,294)	(\$0.48)	-10.15%
1.324	Regional Planning Service	26,752	\$3.84	26,455	\$3.80	296	\$0.04	1.05%
1.335	Geo-Spatial Referencing System	3,712	\$0.53	3,812	\$0.55	(100)	(\$0.01)	-2.69%
1.374	Regional Emergency Program Support	2,276	\$0.33	2,091	\$0.30	186	\$0.03	8.80%
1.375	Hazardous Material Incident Response	5,507	\$0.79	5,210	\$0.75	296	\$0.04	5.61%
1.911	Call Answer	1,861	\$0.27	1,815	\$0.26	46	\$0.01	2.47%
1.921	Regional CREST Contribution	19,761	\$2.84	19,370	\$2.78	391	\$0.05	1.95%
21.ALL	Feasibility Study Reserve Fund - ALL	919	\$0.13	-	\$0.00	919	\$0.13	0.00%
Total Regional		640,244	\$91.92	559,882	\$80.44	80,363	\$11.48	14.27%
1.230	Traffic Safety Commission	1,699	\$0.24	1,642	\$0.24	57	\$0.01	3.39%
1.297	Arts Grants	21,434	\$3.08	20,679	\$2.97	756	\$0.11	3.58%
1.311	Regional Housing Trust Fund	20,721	\$2.98	20,499	\$2.95	223	\$0.03	1.01%
1.313	Animal Care Services	89,696	\$12.88	87,812	\$12.62	1,884	\$0.26	2.07%
1.912A	Call Answer - RCMP	(780)	(\$0.11)	3,581	\$0.51	(4,362)	(\$0.63)	0.00%
1.913	Fire Dispatch	41,584	\$5.97	38,113	\$5.48	3,471	\$0.49	9.03%
Total Sub-Regional		174,354	\$25.03	172,326	\$24.76	2,028	\$0.27	1.11%
1.103	Elections	6,393	\$0.92	6,486	\$0.93	(94)	(\$0.01)	-1.51%
1.104	U.B.C.M.	4,518	\$0.65	4,191	\$0.60	328	\$0.05	7.74%
1.318	Building Inspection	133,013	\$19.10	131,658	\$18.92	1,355	\$0.18	0.96%
1.320	Noise Control	12,472	\$1.79	11,964	\$1.72	508	\$0.07	4.17%
1.322	Nuisances & Unsightly Premises	16,544	\$2.38	16,224	\$2.33	320	\$0.04	1.90%
1.372	Electoral Area Emergency Program	46,446	\$6.67	44,808	\$6.44	1,638	\$0.23	3.58%
Total Joint Electoral Area		219,386	\$31.50	215,331	\$30.94	4,055	\$0.56	1.81%
1.110	Electoral Area Admin Exp-SGI	342,385	\$49.16	319,040	\$45.84	23,345	\$3.32	7.24%
1.117	Grants in Aid - Southern Gulf Islands	62,791	\$9.02	84,160	\$12.09	(21,369)	(\$3.08)	-25.44%
1.125	SGI Economic Development Commission	90,831	\$13.04	64,820	\$9.31	26,011	\$3.73	40.03%
1.138	Southern Gulf Islands - Public Library	200,278	\$28.75	173,720	\$24.96	26,558	\$3.80	15.21%
1.235	SGI Small Craft Harbour Facilities**	273,347	\$46.64	250,190	\$42.69	23,157	\$3.95	9.26%
1.314	SGI House Numbering	9,059	\$1.30	9,140	\$1.31	(81)	(\$0.01)	-0.96%
1.373	Southern Gulf Islands. Emergency Program	242,888	\$34.87	218,050	\$31.33	24,838	\$3.54	11.31%
1.533	Stormwater Quality Management - Southern Gulf Is.	44,488	\$6.39	43,520	\$6.25	968	\$0.13	2.15%
1.923	Emergency Comm - Crest - S.G.I.	159,461	\$22.89	158,390	\$22.76	1,071	\$0.14	0.61%
Total SGI Electoral Area		1,425,528	\$212.06	1,321,030	\$196.54	104,498	\$15.52	7.90%
Total Capital Regional District		2,459,512	\$360.52	2,268,569	\$332.68	190,943 8.4%	\$27.84	8.37%
Cost/average residential property		\$360.52		\$332.68		\$27.84		
CRHD	Capital Regional Hospital District	672,850	\$96.60	696,321	\$100.04	(23,471)	(\$3.44)	-3.44%
Total CRD and CRHD		3,132,362	\$457.12	2,964,890	\$432.72	167,472	\$24.40	5.64%

5.6%

Average residential assessment (2019/2020)

494,207

473,970

Major Impacts

Change in Cost per Average Household  
\$ % of total incr

REGIONAL

Legislative & General Government

\$4.78

1.10%

Regional Parks

\$5.70

1.32%

SGI EA

Electoral Area Admin Exp-SGI

\$3.32

0.77%

Grants in Aid - Southern Gulf Islands

(\$3.08)

-0.71%

SGI Economic Development Commission

\$3.73

0.86%

Southern Gulf Islands - Public Library

\$3.80

0.88%

SGI Small Craft Harbour Facilities\*\*

\$3.95

0.91%

Southern Gulf Islands. Emergency Program

\$3.54

0.82%

Capital Regional Hospital District

(\$3.44)

-0.80%

Other

\$2.10

0.49%

Total

\$24.40

5.64%

Southern Gulf Islands Local/Specified/Defined Services		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2020		2019			\$	%
1.137	Galiano Island Community Use Building	60,616	\$39.03	58,030	\$37.50	2,586	\$1.53	4.08%
1.170	Gossip Island Electric Power Supply	57,079	\$1,072.78	57,420	\$1,079.19	(341)	(\$6.41)	-0.59%
1.227	Saturna Island Medical Clinic	5,686	\$99.75	28,650	\$502.63	(22,964)	(\$402.88)	-80.15%
1.228	Galiano Health Service	122,684	\$79.00	116,510	\$75.30	6,174	\$3.70	4.92%
1.352	South Galiano Fire Protection	397,887	\$424.84	365,800	\$391.56	32,088	\$33.28	8.50%
1.356	Pender Fire Protection	1,007,586	\$400.02	945,432	\$374.22	62,154	\$25.80	6.89%
1.359	N. Galiano Fire Protection	210,542	\$524.10	206,231	\$513.37	4,311	\$10.73	2.09%
1.363	Saturna Is. Fire Protection	162,741	\$245.44	155,600	\$235.51	7,141	\$9.93	4.22%
1.465	Saturna Is Community Parks	17,554	\$26.59	18,860	\$28.63	(1,306)	(\$2.03)	-7.11%
1.468	Saturna Is Community Recreation	11,621	\$17.61	9,940	\$15.09	1,681	\$2.52	16.68%
1.475	Mayne Is Community Parks	81,263	\$47.28	79,760	\$46.46	1,503	\$0.83	1.78%
1.478	Mayne Is Community Rec	32,797	\$19.08	32,670	\$19.03	127	\$0.06	0.29%
1.485	N & S Pender Community Parks	153,720	\$60.55	150,530	\$59.11	3,190	\$1.43	2.43%
1.488	N & S Pender Community Rec	58,653	\$23.10	58,380	\$22.93	273	\$0.18	0.77%
1.495	Galiano Parks	90,020	\$66.66	90,020	\$66.91	-	(\$0.25)	-0.38%
1.498	Galiano Community Recreation	35,894	\$26.58	36,800	\$27.35	(906)	(\$0.77)	-2.83%
2.630	Magic Lakes Estate Water System	568,517	\$497.39	568,990	\$497.81	(473)	(\$0.41)	-0.08%
2.640	Lyall Harbour/Boot Cove Water	131,030	\$792.58	119,180	\$720.90	11,850	\$71.68	9.94%
2.642	Skana Water	23,070	\$332.62	23,070	\$332.62	-	\$0.00	0.00%
2.665	Sticks Allison Water	5,000	\$138.49	5,000	\$138.49	-	\$0.00	0.00%
2.667	Surfside Park Estates Water	27,843	\$279.09	33,150	\$332.29	(5,307)	(\$53.20)	-16.01%
3.755	Regional Source Control - Magic Lake Estates	3,769	\$5.26	3,471	\$4.84	298	\$0.42	8.66%
3.830	Magic Lake Estates Sewer System	698,611	\$1,031.26	526,770	\$777.60	171,841	\$253.66	32.62%
Total Local/Specified/Defined Services		3,964,183		3,690,264		273,919		

Average residential assessment (2019/2020)

494,207

473,970

Change in Capital Plan (2020 Final vs Provisional) - Southern Gulf Islands

Service	Service Name	Project Description	Amount \$			Notes
			Provisional	Final	Change	
2.640	Lyll Harbour Water	Land Acquisition by Donation	-	253,000	253,000	Land Acquisition by Donation - Board Motion Nov 13, 2019
1.465	Saturna Island Community Parks	Land Acquisition by Donation	-	516,000	516,000	Land Acquisition by Donation - Board Motion Feb 12, 2020
2.665	Sticks Allison Water	Tank High Level Alarm	10,000	-	(10,000)	Moved from 2020 to 2021
2.665	Sticks Allison Water	Aquifer Impact Study	-	5,000	5,000	Long and short term study reviewing impact of adjoining wells on aquifer
1.475	Mayne Island Parks	Dinner Bay Septic	-	6,000	6,000	Locate, pump-out, and service Dinner Bay septic tank
1.235	SGI Small Craft Harbours	Piers Island Upgrades	-	135,000	135,000	Upgrades to the Piers Island Dock Facility including pile, billet, bull rail replacement
1.235	SGI Small Craft Harbours	Alternative Approval Process	10,000	25,000	15,000	Additional funding to accommodate referendum and approval process
1.235	SGI Small Craft Harbours	Lyll Harbour	50,000	25,000	(25,000)	Lower total costs required to finish project
1.235	SGI Small Craft Harbours	Miners Bay	260,000	321,000	61,000	Upgrades to dock facility such as pile, bull rail, rub board, new floats
1.235	SGI Small Craft Harbours	Lyll Harbour Additional Floats	-	230,000	230,000	Additional Floats for moorage at the Lyall Harbour facility, carryforward from 2019
1.235	SGI Small Craft Harbours	Spanish Hills	50,000	-	(50,000)	Moved from 2020 to 2021
1.356	Pender Island Fire	Hall 1 Firewall - Occupancy change	12,000	-	(12,000)	Moved from 2020 to 2021
1.356	Pender Island Fire	Replace Gas Detectors	3,000	-	(3,000)	Replacement not needed at this time
1.356	Pender Island Fire	Modify E 17 Dump Chutes	10,000	13,000	3,000	Higher estimate for replacement identified
1.356	Pender Island Fire	Replace R38 with 1500 IGPM pump	275,000	-	(275,000)	Replacement replanned for future years
1.356	Pender Island Fire	New Pumper Truck - Replace E27 Pumper	500,000	695,000	195,000	Replacement estimated cost increased
1.356	Pender Island Fire	Fire Hall Facility Upgrades	-	185,455	185,455	Combined costs of multiple facility upgrades, training resources, driveway
1.356	Pender Island Fire	Fire Equipment Replacements	2,500	23,944	21,444	Additional costs for general equipment replacement identified
Total Changes - Southern Gulf Islands			1,182,500	2,433,399	1,250,899	