

**2020 Amended Budget
Taxation by Area and Function**

	Area A	Area B	Area D	Area E	Area F	SIGD	DoS	ToG	2020 Taxation	Summary of Chages, 2019 to 2020			Summary of Changes, 2020 Amended		
										2019 Taxation	\$ Change 19 to 20	% Change 19 to 20	2020 Adopted	Change 2020 Amended	% Change Amended
ral Government															
General Government	181,161	164,252	122,653	94,850	162,904	27,083	340,164	159,385	\$ 1,252,452	\$ 1,295,515	\$ (43,063)	-3.3%	1,416,830	(164,378)	-11.6%
Grant in Aid - Area A	39,694	-	-	-	-	-	-	-	39,694	35,012	4,682	13.4%	39,930	(236)	-0.6%
Grant in Aid - Area B	-	30,329	-	-	-	-	-	-	30,329	18,773	11,556	61.6%	30,497	(168)	-0.6%
Grant in Aid - Areas E & F	-	-	-	1,873	3,216	-	-	-	5,089	4,744	345	7.3%	5,130	(41)	-0.8%
Grant in Aid - Community Schools	1,595	1,446	1,080	835	1,434	-	2,995	1,403	10,790	11,176	(386)	-3.5%	10,867	(77)	-0.7%
Grant in Aid - Greater Gibsons	-	-	-	4,215	7,238	-	-	-	11,453	8,981	2,472	27.5%	11,531	(78)	-0.7%
Grant in Aid - Area D	-	-	37,027	-	-	-	-	-	37,027	34,917	2,110	6.0%	37,248	(221)	-0.6%
Grant in Aid - Area E	-	-	-	25,607	-	-	-	-	25,607	12,230	13,377	109.4%	25,729	(122)	-0.5%
Grant in Aid - Area F	-	-	-	-	25,570	-	-	-	25,570	25,086	484	1.9%	25,725	(155)	-0.6%
UBCM/Elections	5,763	5,225	3,902	3,017	5,182	-	-	-	23,089	87,242	(64,153)	-73.5%	87,648	(64,559)	-73.7%
Regional Sustainability	3,004	2,724	2,034	1,573	2,702	449	5,641	2,643	20,771	13,624	7,147	52.5%	155,618	(134,847)	-86.7%
Feasibility - Regional	643	583	436	337	579	96	1,208	566	4,448	-	4,448	N/A	26,313	(21,865)	-83.1%
Active Services															
Bylaw Enforcement	49,858	45,205	33,756	26,104	44,834	7,454	-	-	207,211	203,284	3,927	1.9%	211,595	(4,384)	-2.1%
Halfmoon Bay Smoke Control	-	-	-	-	-	-	-	-	-	150	(150)	N/A	-	-	0.0%
Robert Creek Smoke Control	-	-	-	-	-	-	-	-	-	149	(149)	N/A	-	-	0.0%
Gibsons & District Fire Protection	-	-	-	321,268	215,172	-	-	540,044	1,076,484	999,275	77,209	7.7%	1,124,014	(47,530)	-4.2%
Roberts Creek Fire Protection	-	-	509,053	-	-	-	-	-	509,053	458,700	50,353	11.0%	537,456	(28,403)	-5.3%
Halfmoon Bay Fire Protection	-	487,974	-	-	-	-	-	-	487,974	425,139	62,835	14.8%	516,200	(28,226)	-5.5%
Egmont & District Fire Protection	125,833	-	-	-	-	-	-	-	125,833	109,794	16,039	14.6%	126,683	(850)	-0.7%
911 Emergency Telephone	60,862	55,181	41,206	31,866	54,729	9,099	114,280	53,546	420,770	403,017	17,753	4.4%	423,345	(2,575)	-0.6%
SCFP	36,750	33,320	24,881	19,241	33,046	5,494	69,005	32,332	254,069	206,076	47,993	23.3%	256,678	(2,609)	-1.0%
Animal Control	-	13,564	10,129	7,833	9,487	2,237	-	-	43,249	37,901	5,348	14.1%	44,518	(1,269)	-2.9%
Keats Island Dog Control	-	-	-	197	-	-	-	-	197	235	(38)	-16.2%	222	(25)	-11.3%
Transportation Services															
Transit	-	422,805	315,724	244,157	419,336	69,716	875,625	410,278	2,757,641	2,721,812	35,829	1.3%	2,874,354	(116,713)	-4.1%
Regional Street Lighting	9,558	8,666	6,471	5,004	8,595	-	-	-	38,293	36,908	1,385	3.8%	38,506	(213)	-0.6%
Langdale Street Lighting	-	-	-	-	2,490	-	-	-	2,490	2,472	18	0.7%	2,504	(14)	-0.6%
Granthams Street Lighting	-	-	-	-	2,490	-	-	-	2,490	2,469	21	0.9%	2,504	(14)	-0.6%
Veterans Street Lighting	-	-	-	498	-	-	-	-	498	495	3	0.6%	501	(3)	-0.6%
Spruce Street Lighting	-	-	249	-	-	-	-	-	249	246	3	1.2%	251	(2)	-0.8%
Woodcreek Street Lighting	-	-	-	2,563	-	-	-	-	2,563	1,953	610	31.2%	2,574	(11)	-0.4%
Fircrest Street Lighting	-	-	-	499	-	-	-	-	499	494	5	1.0%	502	(3)	-0.6%
Hydaway Street Lighting	-	249	-	-	-	-	-	-	249	246	3	1.2%	251	(2)	-0.8%
Sunnyside Street Lighting	-	-	-	996	-	-	-	-	996	989	7	0.7%	1,002	(6)	-0.6%
Burns Road Street Lighting	-	-	-	-	268	-	-	-	268	227	41	18.1%	270	(2)	-0.7%
Stewart Road Street Lighting	-	-	-	-	498	-	-	-	498	494	4	0.8%	501	(3)	-0.6%
Ports	-	164,541	133,200	94,023	391,764	-	-	-	783,528	565,544	217,984	38.5%	793,967	(10,439)	-1.3%
Langdale Dock	-	-	-	-	33,301	-	-	-	33,301	33,417	(116)	-0.3%	33,491	(190)	-0.6%
Environmental Services															
Solid Waste	401,473	363,999	271,812	210,198	361,013	60,020	753,839	353,214	2,775,569	2,036,407	739,162	36.3%	2,799,967	(24,398)	-0.9%
Health Services															
Cemetery	10,102	9,159	6,840	5,289	9,084	1,510	18,969	8,888	69,841	110,053	(40,212)	-36.5%	90,170	(20,329)	-22.5%
Pender Harbour Health Clinic	148,842	-	-	-	-	-	-	-	148,842	146,400	2,442	1.7%	154,463	(5,621)	-3.6%
Planning & Development Services															
Regional Planning	23,360	21,180	15,816	12,231	21,006	3,492	43,863	20,552	161,501	132,009	29,492	22.3%	174,301	(12,800)	-7.3%
Rural Planning	228,805	192,970	154,910	119,795	145,075	-	-	-	841,555	901,378	(59,823)	-6.6%	920,568	(79,013)	-8.6%
Civic Addressing	(3,616)	(3,279)	(2,448)	(1,893)	(3,252)	(541)	(6,790)	(3,181)	(25,000)	-	(25,000)	0.0%	-	(25,000)	N/A
Heritage Conservation	(287)	(260)	(194)	(150)	(258)	-	-	-	(1,148)	871	(2,019)	-231.8%	(1,134)	(14)	1.2%
Building Inspection	1,548	1,404	1,048	811	1,392	231	-	-	6,435	189,608	(183,173)	-96.6%	27,337	(20,902)	-76.5%
Economic Development - A	65,078	-	-	-	-	-	-	-	65,078	65,032	46	0.1%	65,377	(299)	-0.5%
Economic Development - B	-	47,045	-	-	-	-	-	-	47,045	41,557	5,488	13.2%	47,252	(207)	-0.4%
Economic Development - D	-	-	37,229	-	-	-	-	-	37,229	37,110	119	0.3%	37,401	(172)	-0.5%
Economic Development - E	-	-	-	27,720	-	-	-	-	27,720	27,801	(81)	-0.3%	27,890	(170)	-0.6%
Economic Development - F	-	-	-	-	46,216	-	-	-	46,216	46,473	(257)	-0.6%	46,442	(228)	-0.5%
Hillside	-	-	-	-	-	-	-	-	-	26,903	(26,903)	-100.0%	-	-	0.0%
Recreation & Cultural Services															
Community Recreation Facilities	-	837,156	483,098	431,293	674,746	153,162	1,618,966	675,752	4,874,173	4,799,019	75,154	1.6%	5,414,158	(539,985)	-10.0%
PH Pool	468,786	-	-	-	-	-	-	-	468,786	495,835	(27,049)	-5.5%	524,443	(55,657)	-10.6%
Joint Use - School Facilities	7,541	6,838	5,106	3,948	6,781	-	14,160	6,635	51,010	11,035	39,975	362.3%	51,033	(23)	0.0%
Gibsons Library	-	-	-	154,139	264,732	-	-	259,014	677,885	700,930	(23,045)	-3.3%	732,144	(54,259)	-7.4%
Egmont/Pender Harbour Libraray	53,341	-	-	-	-	-	-	-	53,341	44,808	8,533	19.0%	53,597	(256)	-0.5%
Halfmoon Bay Library Service	-	150,433	-	-	-	-	-	-	150,433	173,244	(22,811)	-13.2%	151,429	(996)	-0.7%
Roberts Creek Library Service	-	-	182,787	-	-	-	-	-	182,787	161,084	21,703	13.5%	183,297	(510)	-0.3%
Museum Service	20,479	18,568	13,865	10,722	18,415	3,062	38,453	18,017	141,582	137,682	3,900	2.8%	142,363	(781)	-0.5%
Community Parks	429,492	389,403	290,782	224,868	386,208	-	-	-	1,720,751	1,746,696	(25,945)	-1.5%	1,879,180	(158,429)	-8.4%
Bike & Walking Paths	-	7,618	4,209	3,756	5,874	-	-	-	21,456	45,433	(23,977)	-52.8%	43,829	(22,378)	-51.0%
Area A Bike & Walking Paths	11,692	-	-	-	-	-	-	-	11,692	11,344	348	3.0%	11,717	(25)	-0.2%
Recreation Programs	25,594	23,205	17,328	13,400	16,231	3,826	48,057	22,518	170,160	154,719	15,441	10.0%	171,097	(937)	-0.5%
Dakota Ridge	30,242	27,419	20,475	15,834	27,194	4,521	56,784	26,607	209,075	216,381	(7,306)	-3.4%	211,932	(2,857)	-1.3%
	\$ 2,437,096	\$ 3,528,922	\$ 2,744,461	\$ 2,118,320	\$ 3,405,491	\$ 350,912	\$ 3,995,222	\$ 2,588,213	\$ 21,168,636	\$ 20,218,598	\$ 950,038	4.70%	22,825,208	(1,656,572)	-7.26%
Percentage of Total Taxation	11.5%	16.7%	13.0%	10.0%	16.1%	1.7%	18.9%	12.2%							

Overall Change in Taxation - All Property Classes*

	Area A	Area B	Area D	Area E	Area F	SIGD	DoS	ToG	Total
2019 Taxation by area	2,362,822	3,455,594	2,608,611	2,034,318	3,210,938	312,567	3,829,352	2,404,396	\$ 20,218,598
\$ Change	74,275	73,328	135,850	84,001	194,552	38,344	165,871	183,817	\$ 950,038
% Change	3.14%	2.12%	5.21%	4.13%	6.06%	12.27%	4.33%	7.65%	4.70%

*Calculations are based on the 2020 completed assessment roll

Average Change in Taxation - Residential Property Class

	Area A**	Area B***	Area D	Area E	Area F***	SIGD	DoS	ToG
Average Residential % Chg*	2.48%	1.07%	3.62%	2.54%	3.21%	1.92%	0.88%	3.76%

*based on average residential property class market value change in each area

**excludes Egmont & District Fire Protection

***mainland only for B & F