

**Columbia Shuswap Regional District
2016 Five Year Financial Plan Amendment Bylaw No. 5740
Schedule A**

	2016	2017	2018	2019	2020	
REVENUES:						
Tax Requisition	\$ 14,056,876	\$ 14,813,919	\$ 15,219,672	\$ 15,414,442	\$ 15,680,449	
Parcel Taxes	1,187,568	1,216,334	1,205,020	1,256,117	1,261,553	
Railway Tax Mitigation	362,407	362,407	362,407	362,407	362,407	
Grants and transfers from other government	6,468,717	3,376,001	3,567,815	3,917,815	3,921,115	
Surplus/Operating Reserve	2,591,244	212,650	212,126	180,005	115,546	
Transfer from Reserve	2,757,982	2,629,539	3,033,548	2,098,123	1,199,741	
Other	13,056,222	12,510,519	12,490,903	12,417,873	12,156,433	
TOTAL REVENUES:	\$ 40,481,016	\$ 35,121,369	\$ 36,091,491	\$ 35,646,782	\$ 34,697,244	
EXPENDITURES:						
Corporate Services and Finance						
Regional General Government	010	\$ 1,539,940	\$ 1,532,906	\$ 1,521,700	\$ 1,546,000	\$ 1,572,600
Electoral Area General Government	011	1,333,666	1,211,501	1,240,957	1,214,653	1,217,163
Administrative Cost Allocation and IT	012	1,501,585	1,299,985	1,313,959	1,330,059	1,386,259
Vehicle Fleet	013	51,516	51,262	52,012	52,262	52,512
Feasibility Study	015	20,000	20,000	20,000	20,000	20,000
BC Hydro Grant Distribution	019	1,670,797	1,850,000	1,900,000	1,900,000	1,900,000
Electoral Area GIA	025	500,746	480,000	480,000	480,000	480,000
Regional Waterworks	200	188,900	192,120	195,404	198,754	202,172
Total Corporate Services and Finance		\$ 6,807,150	\$ 6,637,774	\$ 6,724,032	\$ 6,741,728	\$ 6,830,706
Information Technology						
GIS/Mapping	260	\$ 436,575	\$ 377,757	\$ 385,476	\$ 393,248	\$ 401,025
House Numbering	264	21,748	20,502	21,025	22,051	23,103
Total Information Technology		\$ 458,323	\$ 398,259	\$ 406,501	\$ 415,299	\$ 424,128

**Columbia Shuswap Regional District
2016 Five Year Financial Plan Amendment Bylaw No. 5740
Schedule A**

			2016	2017	2018	2019	2020
Development Services							
EA F Building Inspection	171	\$	137,641	\$ 129,924	\$ 133,242	\$ 136,674	\$ 140,117
Building Inspection - Sub-Regional	172	\$	-	\$ 138,405	\$ 135,091	\$ 137,859	\$ 141,236
By-Law Enforcement	180		393,230	407,223	416,722	425,772	434,777
Development Services	265		1,397,430	1,147,743	1,170,974	1,196,997	1,222,800
Planning Special Projects	266		382,291	116,848	89,185	36,418	11,142
Total Development Services		\$	2,310,592	\$ 1,940,143	\$ 1,945,214	\$ 1,933,720	\$ 1,950,072
Environmental Health Services							
Hummingbird Creek Maintenance	183	\$	580	\$ 580	\$ 580	\$ 580	\$ 580
Sims Creek Maintenance	184		8,500	1,000	1,000	1,000	1,000
Recycling	218		1,514,878	1,703,687	1,633,467	1,656,023	1,678,851
Regional Solid Waste Management	219		3,234,267	4,205,000	3,850,000	3,850,000	3,800,000
Shuswap Milfoil Control	280		314,816	304,202	357,257	520,226	338,235
Weed Control/Enforcement	286		72,526	72,553	72,855	73,186	73,519
Revelstoke/EA B Mosquito Control	290		95,146	66,857	65,543	65,577	65,679
Golden/EA A Mosquito Control	291		165,520	139,151	135,157	134,058	134,103
EA E Mosquito Control	292		11,089	11,164	11,239	11,315	11,392
Scotch/Lee Creek Mosquito Control	294		61,205	44,860	44,943	45,047	45,152
Sterile Insect Release Program	295		69,777	70,902	72,176	73,647	75,150
Total Environmental Health Services		\$	5,548,304	\$ 6,619,956	\$ 6,244,217	\$ 6,430,659	\$ 6,223,661

Columbia Shuswap Regional District
2016 Five Year Financial Plan Amendment Bylaw No. 5740
Schedule A

			<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Community Services							
EA B Fire Protection	031	\$	129,561	\$ 118,440	\$ 107,214	\$ 111,003	\$ 110,455
Shuswap Fire Protection	032		372,363	-	-	-	-
Falkland Fire Protection	033		226,677	198,363	360,338	222,907	311,584
Swansea Point Fire Protection	034		158,064	163,307	168,901	173,960	176,606
Nicholson Fire Protection	036		298,243	198,905	220,056	242,108	266,613
Ranchero/Deep Creek Fire Protection	037		215,959	255,498	282,578	272,544	232,670
Malakwa Fire Protection	040		170,016	173,537	182,133	191,307	202,165
Silver Creek Fire Protection	041		372,938	206,130	211,804	217,377	223,055
EA E Fire Protection	043		27,813	25,359	25,662	25,977	26,284
Kault Hill Fire Protection	045		9,400	9,400	9,400	9,400	9,400
Regional Fire Protection	046		382,825	367,950	375,175	382,400	390,600
Area C Sub-Regional Fire Protection	047		2,209,993	1,354,468	1,981,225	1,503,771	1,521,375
Area F Sub-Regional Fire Protection	048		1,040,543	791,850	813,469	836,974	858,894
911 Emergency Telephone Response	049		264,544	263,425	254,126	249,048	250,394
Shuswap Emergency Preparedness	050		306,160	382,866	296,587	299,559	302,656
Rev/EA B Emergency Preparedness	051		111,678	100,209	100,209	100,211	100,211
Golden/EA A Emergency Preparedness	052		95,385	90,629	89,453	92,066	91,319
EA D Dog Control	060		9,205	8,600	8,600	8,600	8,600
EA C Dog Control	061		29,171	28,600	28,600	28,600	28,600
EA F Dangerous Dog Control	062		17,800	10,000	9,800	9,800	9,800
Total Community Services		\$	6,448,338	\$ 4,747,536	\$ 5,525,330	\$ 4,977,612	\$ 5,121,281

Columbia Shuswap Regional District
2016 Five Year Financial Plan Amendment Bylaw No. 5740
Schedule A

			2016	2017	2018	2019	2020
Utilities							
St Ives Street Lights	084	\$	3,700	\$ 3,500	\$ 3,600	\$ 3,700	\$ 3,800
C Strata K46 Street Lights	085		1,913	1,850	1,850	1,850	1,850
Swansea Point Street Lights	086		9,400	8,400	8,500	8,600	8,700
Falkland Street Lights	088		11,350	10,500	10,800	11,100	11,400
Blind Bay Street Lights	089		105,916	21,400	21,900	22,400	22,900
EA E Street Lights	090		3,750	3,300	3,400	3,500	3,600
Sorrento Street Lights	093		3,200	2,900	3,000	3,100	3,200
Cottonwoods Water System	197		56,750	72,000	72,000	72,000	72,000
Sunnybrae Water System	198		1,745,681	56,913	57,578	58,255	58,946
Galena Shores Waterworks	199		55,362	56,963	57,988	59,026	59,480
Falkland Waterworks	201		486,138	100,456	103,422	106,276	109,193
Cedar Heights Waterworks	202		151,500	160,710	165,627	170,687	175,892
Eagle Bay Waterworks	203		144,770	46,746	47,829	48,944	50,088
Saratoga Waterworks	204		72,196	73,844	74,542	75,264	76,010
MacArthur/Reedman Waterworks	206		77,854	131,260	108,326	85,450	87,633
Sorrento Waterworks	208		286,201	280,488	534,860	1,039,320	293,870
Anglemont Waterworks	209		1,980,275	980,275	980,275	980,275	980,275
South Shuswap Liquid Waste Management	210		72,995	38,950	37,447	37,372	37,369
North Shuswap Liquid Waste Management	211		62,214	25,111	23,256	22,663	22,633
Seymour Arm Liquid Waste Management	212		9,218	4,461	4,223	3,711	3,686
Area E Liquid Waste Management	213		52,885	27,144	25,857	25,793	25,790
Total Utilities		\$	5,393,268	\$ 2,107,171	\$ 2,346,280	\$ 2,839,286	\$ 2,108,315

**Columbia Shuswap Regional District
2016 Five Year Financial Plan Amendment Bylaw No. 5740
Schedule A**

			2016	2017	2018	2019	2020
Parks and Recreation							
EA D Community Parks GIA	313	\$	20,200	\$ 20,200	\$ 20,200	\$ 20,200	\$ 20,200
Rose Clifford Community Park	315		120,809	45,750	45,736	41,775	-
EA E Parks & Playgrounds	320		31,636	33,079	28,386	28,656	28,656
Community Parks - EA A	321		253,585	195,154	186,333	181,692	185,360
Community Parks - EA B	322		5,863	6,043	6,152	6,258	6,363
Community Parks - EA C	323		879,274	1,578,264	895,934	830,468	780,344
Community Parks - EA D	324		169,688	140,959	120,823	121,891	123,470
Community Parks - EA E	325		275,471	168,704	154,600	154,700	154,610
Community Parks - EA F	326		431,787	339,789	525,689	482,759	390,888
Golden/EA A Arena	340		650,311	762,084	1,029,953	582,777	611,380
Sicamous/EA E Recreation Centre	345		475,039	508,800	444,050	464,600	818,650
Golden/EA A Curling Rink	370		60,288	86,100	61,700	87,300	63,400
Total Parks and Recreation		\$	3,373,951	\$ 3,884,926	\$ 3,519,556	\$ 3,003,076	\$ 3,183,321
Economic Development and Tourism							
Shuswap Economic Development	300	\$	184,411	\$ 187,869	\$ 187,869	\$ 187,869	\$ 187,869
EDC Sicamous, EA Areas C D E & F	302		610,829	662,041	658,602	652,430	676,122
EA C Tourism Info Centre	304		30,900	25,900	-	-	-
Film Commission - All Members	305		75,872	62,094	62,505	62,825	63,141
Total Economic Development and Tourism		\$	902,012	\$ 937,904	\$ 908,976	\$ 903,124	\$ 927,132

Columbia Shuswap Regional District
2016 Five Year Financial Plan Amendment Bylaw No. 5740
Schedule A

			2016	2017	2018	2019	2020
Other							
EA F First Responders GIA	024	\$	27,200	\$ 27,200	\$ 27,200	\$ 27,200	\$ 27,200
Community Hall EA D GIA	026		8,200	8,200	8,200	8,200	8,200
Shuswap SPCA GIA	027		10,200	10,200	10,200	10,200	10,200
Shuswap Search and Rescue GIA	028		105,200	105,200	105,200	105,200	105,200
Shuswap First Responders GIA	029		50,200	50,200	50,200	50,200	50,200
Shuswap Airport	074		139,252	134,171	136,190	136,292	136,297
Revelstoke/EA B Airport	075		624,196	507,310	1,210,390	1,163,520	1,016,826
Golden/EA A Airport	076		56,695	45,683	49,777	45,751	50,900
EA C/D Transit	101		28,404	28,900	28,900	28,900	28,900
Waverly Park Water Users Loan	189		22,525	22,525	22,525	22,525	22,525
Woodstove Exchange Program	190		15,200	15,200	15,200	15,200	15,200
Community Works Fund Agreement	192		1,271,974	91,343	-	-	-
EA D Cemetery GIA	239		3,650	3,650	3,650	3,650	3,650
Golden/EA A Cemetery	240		22,672	22,978	23,346	23,700	24,048
Revelstoke/EA B Cemetery	241		156,872	137,900	137,200	127,000	128,750
Fireworks/Firecrackers - Area C	244		4,614	1,400	1,400	1,400	1,400
Fireworks/Firecrackers - Area E	246		7,600	7,600	7,600	7,600	7,600
Fireworks/Firecrackers - Area F	247		3,300	2,100	2,100	2,100	2,100
Marine Noise Control	250		1,100	-	-	-	-
Anti Whistling Elson Rd Crossing	255		610	600	600	600	600
Shuswap Watershed Council	282		180,000	127,700	119,670	171,217	176,372
EA B Recreation	330		176,628	181,584	171,773	160,785	156,165
Shuswap Multipurpose Recreation	344		60,800	60,800	60,800	60,800	60,800
EA A Television Rebroadcast	355		65,200	65,200	65,200	65,200	65,200
Golden/EA A Library	380		361,516	364,365	371,423	378,608	385,924
Okanagan Regional Library	381		891,270	885,591	902,541	919,830	937,465
Golden/EA A Museum	385		58,100	54,200	54,200	54,200	54,200
Total Other		\$	4,353,178	\$ 2,961,800	\$ 3,585,485	\$ 3,589,878	\$ 3,475,922
Debt Payments from Member Municipalities	495	\$	4,885,900	\$ 4,885,900	\$ 4,885,900	\$ 4,812,400	\$ 4,452,706
TOTAL EXPENDITURES		\$	40,481,016	\$ 35,121,369	\$ 36,091,491	\$ 35,646,782	\$ 34,697,244
SURPLUS/DEFICIT		\$	-	\$ -	\$ -	\$ -	\$ -

Columbia Shuswap Regional District
2016 Five Year Financial Plan Amendment Bylaw No. 5740
Schedule A

		2016		2017		2018		2019		2020
REVENUES:										
Tax Requisition		\$ 14,056,876	\$	14,813,919	\$	15,219,672	\$	15,414,442	\$	15,680,449
Parcel Taxes		1,187,568		1,216,334		1,205,020		1,256,117		1,261,553
Railway Tax Mitigation		362,407		362,407		362,407		362,407		362,407
Grants and transfers from other government		6,468,717		3,376,001		3,567,815		3,917,815		3,921,115
Surplus/Operating Reserve		2,591,244		212,650		212,126		180,005		115,546
Transfer from Reserve		2,757,982		2,629,539		3,033,548		2,098,123		1,199,741
Other		13,056,222		12,510,519		12,490,903		12,417,873		12,156,433
TOTAL REVENUES:		\$ 40,481,016	\$	35,121,369	\$	36,091,491	\$	35,646,782	\$	34,697,244
EXPENDITURES:										
Corporate Services and Finance										
Regional General Government	010	\$ 1,539,940	\$	1,532,906	\$	1,521,700	\$	1,546,000	\$	1,572,600
Electoral Area General Government	011	1,333,666		1,211,501		1,240,957		1,214,653		1,217,163
Administrative Cost Allocation and IT	012	1,501,585		1,299,985		1,313,959		1,330,059		1,386,259
Vehicle Fleet	013	51,516		51,262		52,012		52,262		52,512
Feasibility Study	015	20,000		20,000		20,000		20,000		20,000
BC Hydro Grant Distribution	019	1,670,797		1,850,000		1,900,000		1,900,000		1,900,000
Electoral Area GIA	025	500,746		480,000		480,000		480,000		480,000
Regional Waterworks	200	188,900		192,120		195,404		198,754		202,172
Total Corporate Services and Finance		\$ 6,807,150	\$	6,637,774	\$	6,724,032	\$	6,741,728	\$	6,830,706
Information Technology										
GIS/Mapping	260	\$ 436,575	\$	377,757	\$	385,476	\$	393,248	\$	401,025
House Numbering	264	21,748		20,502		21,025		22,051		23,103
Total Information Technology		\$ 458,323	\$	398,259	\$	406,501	\$	415,299	\$	424,128

Columbia Shuswap Regional District
2016 Five Year Financial Plan Amendment Bylaw No. 5740
Schedule A

		2016	2017	2018	2019	2020
Development Services						
EA F Building Inspection	171	\$ 137,641	\$ 129,924	\$ 133,242	\$ 136,674	\$ 140,117
Building Inspection - Sub-Regional	172	\$ -	\$ 138,405	\$ 135,091	\$ 137,859	\$ 141,236
By-Law Enforcement	180	393,230	407,223	416,722	425,772	434,777
Development Services	265	1,397,430	1,147,743	1,170,974	1,196,997	1,222,800
Planning Special Projects	266	382,291	116,848	89,185	36,418	11,142
Total Development Services		\$ 2,310,592	\$ 1,940,143	\$ 1,945,214	\$ 1,933,720	\$ 1,950,072
Environmental Health Services						
Hummingbird Creek Maintenance	183	\$ 580	\$ 580	\$ 580	\$ 580	\$ 580
Sims Creek Maintenance	184	8,500	1,000	1,000	1,000	1,000
Recycling	218	1,514,878	1,703,687	1,633,467	1,656,023	1,678,851
Regional Solid Waste Management	219	3,234,267	4,205,000	3,850,000	3,850,000	3,800,000
Shuswap Milfoil Control	280	314,816	304,202	357,257	520,226	338,235
Weed Control/Enforcement	286	72,526	72,553	72,855	73,186	73,519
Revelstoke/EA B Mosquito Control	290	95,146	66,857	65,543	65,577	65,679
Golden/EA A Mosquito Control	291	165,520	139,151	135,157	134,058	134,103
EA E Mosquito Control	292	11,089	11,164	11,239	11,315	11,392
Scotch/Lee Creek Mosquito Control	294	61,205	44,860	44,943	45,047	45,152
Sterile Insect Release Program	295	69,777	70,902	72,176	73,647	75,150
Total Environmental Health Services		\$ 5,548,304	\$ 6,619,956	\$ 6,244,217	\$ 6,430,659	\$ 6,223,661

Columbia Shuswap Regional District
2016 Five Year Financial Plan Amendment Bylaw No. 5740
Schedule A

		2016	2017	2018	2019	2020
Community Services						
EA B Fire Protection	031	\$ 129,561	\$ 118,440	\$ 107,214	\$ 111,003	\$ 110,455
Shuswap Fire Protection	032	372,363	-	-	-	-
Falkland Fire Protection	033	226,677	198,363	360,338	222,907	311,584
Swansea Point Fire Protection	034	158,064	163,307	168,901	173,960	176,606
Nicholson Fire Protection	036	298,243	198,905	220,056	242,108	266,613
Ranchero/Deep Creek Fire Protection	037	215,959	255,498	282,578	272,544	232,670
Malakwa Fire Protection	040	170,016	173,537	182,133	191,307	202,165
Silver Creek Fire Protection	041	372,938	206,130	211,804	217,377	223,055
EA E Fire Protection	043	27,813	25,359	25,662	25,977	26,284
Kault Hill Fire Protection	045	9,400	9,400	9,400	9,400	9,400
Regional Fire Protection	046	382,825	367,950	375,175	382,400	390,600
Area C Sub-Regional Fire Protection	047	2,209,993	1,354,468	1,981,225	1,503,771	1,521,375
Area F Sub-Regional Fire Protection	048	1,040,543	791,850	813,469	836,974	858,894
911 Emergency Telephone Response	049	264,544	263,425	254,126	249,048	250,394
Shuswap Emergency Preparedness	050	306,160	382,866	296,587	299,559	302,656
Rev/EA B Emergency Preparedness	051	111,678	100,209	100,209	100,211	100,211
Golden/EA A Emergency Preparedness	052	95,385	90,629	89,453	92,066	91,319
EA D Dog Control	060	9,205	8,600	8,600	8,600	8,600
EA C Dog Control	061	29,171	28,600	28,600	28,600	28,600
EA F Dangerous Dog Control	062	17,800	10,000	9,800	9,800	9,800
Total Community Services		\$ 6,448,338	\$ 4,747,536	\$ 5,525,330	\$ 4,977,612	\$ 5,121,281

Columbia Shuswap Regional District
2016 Five Year Financial Plan Amendment Bylaw No. 5740
Schedule A

		2016	2017	2018	2019	2020
Utilities						
St Ives Street Lights	084	\$ 3,700	\$ 3,500	\$ 3,600	\$ 3,700	\$ 3,800
C Strata K46 Street Lights	085	1,913	1,850	1,850	1,850	1,850
Swansea Point Street Lights	086	9,400	8,400	8,500	8,600	8,700
Falkland Street Lights	088	11,350	10,500	10,800	11,100	11,400
Blind Bay Street Lights	089	105,916	21,400	21,900	22,400	22,900
EA E Street Lights	090	3,750	3,300	3,400	3,500	3,600
Sorrento Street Lights	093	3,200	2,900	3,000	3,100	3,200
Cottonwoods Water System	197	56,750	72,000	72,000	72,000	72,000
Sunnybrae Water System	198	1,745,681	56,913	57,578	58,255	58,946
Galena Shores Waterworks	199	55,362	56,963	57,988	59,026	59,480
Falkland Waterworks	201	486,138	100,456	103,422	106,276	109,193
Cedar Heights Waterworks	202	151,500	160,710	165,627	170,687	175,892
Eagle Bay Waterworks	203	144,770	46,746	47,829	48,944	50,088
Saratoga Waterworks	204	72,196	73,844	74,542	75,264	76,010
MacArthur/Reedman Waterworks	206	77,854	131,260	108,326	85,450	87,633
Sorrento Waterworks	208	286,201	280,488	534,860	1,039,320	293,870
Anglemont Waterworks	209	1,980,275	980,275	980,275	980,275	980,275
South Shuswap Liquid Waste Management	210	72,995	38,950	37,447	37,372	37,369
North Shuswap Liquid Waste Management	211	62,214	25,111	23,256	22,663	22,633
Seymour Arm Liquid Waste Management	212	9,218	4,461	4,223	3,711	3,686
Area E Liquid Waste Management	213	52,885	27,144	25,857	25,793	25,790
Total Utilities		\$ 5,393,268	\$ 2,107,171	\$ 2,346,280	\$ 2,839,286	\$ 2,108,315

Columbia Shuswap Regional District
2016 Five Year Financial Plan Amendment Bylaw No. 5740
Schedule A

		2016	2017	2018	2019	2020
Parks and Recreation						
EA D Community Parks GIA	313	\$ 20,200	\$ 20,200	\$ 20,200	\$ 20,200	\$ 20,200
Rose Clifford Community Park	315	120,809	45,750	45,736	41,775	-
EA E Parks & Playgrounds	320	31,636	33,079	28,386	28,656	28,656
Community Parks - EA A	321	253,585	195,154	186,333	181,692	185,360
Community Parks - EA B	322	5,863	6,043	6,152	6,258	6,363
Community Parks - EA C	323	879,274	1,578,264	895,934	830,468	780,344
Community Parks - EA D	324	169,688	140,959	120,823	121,891	123,470
Community Parks - EA E	325	275,471	168,704	154,600	154,700	154,610
Community Parks - EA F	326	431,787	339,789	525,689	482,759	390,888
Golden/EA A Arena	340	650,311	762,084	1,029,953	582,777	611,380
Sicamous/EA E Recreation Centre	345	475,039	508,800	444,050	464,600	818,650
Golden/EA A Curling Rink	370	60,288	86,100	61,700	87,300	63,400
Total Parks and Recreation		\$ 3,373,951	\$ 3,884,926	\$ 3,519,556	\$ 3,003,076	\$ 3,183,321
Economic Development and Tourism						
Shuswap Economic Development	300	\$ 184,411	\$ 187,869	\$ 187,869	\$ 187,869	\$ 187,869
EDC Sicamous, EA Areas C D E & F	302	610,829	662,041	658,602	652,430	676,122
EA C Tourism Info Centre	304	30,900	25,900	-	-	-
Film Commission - All Members	305	75,872	62,094	62,505	62,825	63,141
Total Economic Development and Tourism		\$ 902,012	\$ 937,904	\$ 908,976	\$ 903,124	\$ 927,132

Columbia Shuswap Regional District
2016 Five Year Financial Plan Amendment Bylaw No. 5740
Schedule A

		2016	2017	2018	2019	2020
Other						
EA F First Responders GIA	024	\$ 27,200	\$ 27,200	\$ 27,200	\$ 27,200	\$ 27,200
Community Hall EA D GIA	026	8,200	8,200	8,200	8,200	8,200
Shuswap SPCA GIA	027	10,200	10,200	10,200	10,200	10,200
Shuswap Search and Rescue GIA	028	105,200	105,200	105,200	105,200	105,200
Shuswap First Responders GIA	029	50,200	50,200	50,200	50,200	50,200
Shuswap Airport	074	139,252	134,171	136,190	136,292	136,297
Revelstoke/EA B Airport	075	624,196	507,310	1,210,390	1,163,520	1,016,826
Golden/EA A Airport	076	56,695	45,683	49,777	45,751	50,900
EA C/D Transit	101	28,404	28,900	28,900	28,900	28,900
Waverly Park Water Users Loan	189	22,525	22,525	22,525	22,525	22,525
Woodstove Exchange Program	190	15,200	15,200	15,200	15,200	15,200
Community Works Fund Agreement	192	1,271,974	91,343	-	-	-
EA D Cemetery GIA	239	3,650	3,650	3,650	3,650	3,650
Golden/EA A Cemetery	240	22,672	22,978	23,346	23,700	24,048
Revelstoke/EA B Cemetery	241	156,872	137,900	137,200	127,000	128,750
Fireworks/Firecrackers - Area C	244	4,614	1,400	1,400	1,400	1,400
Fireworks/Firecrackers - Area E	246	7,600	7,600	7,600	7,600	7,600
Fireworks/Firecrackers - Area F	247	3,300	2,100	2,100	2,100	2,100
Marine Noise Control	250	1,100	-	-	-	-
Anti Whistling Elson Rd Crossing	255	610	600	600	600	600
Shuswap Watershed Council	282	180,000	127,700	119,670	171,217	176,372
EA B Recreation	330	176,628	181,584	171,773	160,785	156,165
Shuswap Multipurpose Recreation	344	60,800	60,800	60,800	60,800	60,800
EA A Television Rebroadcast	355	65,200	65,200	65,200	65,200	65,200
Golden/EA A Library	380	361,516	364,365	371,423	378,608	385,924
Okanagan Regional Library	381	891,270	885,591	902,541	919,830	937,465
Golden/EA A Museum	385	58,100	54,200	54,200	54,200	54,200
Total Other		\$ 4,353,178	\$ 2,961,800	\$ 3,585,485	\$ 3,589,878	\$ 3,475,922
Debt Payments from Member Municipalities	495	\$ 4,885,900	\$ 4,885,900	\$ 4,885,900	\$ 4,812,400	\$ 4,452,706
TOTAL EXPENDITURES		\$ 40,481,016	\$ 35,121,369	\$ 36,091,491	\$ 35,646,782	\$ 34,697,244
SURPLUS/DEFICIT		\$ -	\$ -	\$ -	\$ -	\$ -

COLUMBIA SHUSWAP REGIONAL DISTRICT

BYLAW NO. 5740

A bylaw to amend the 2016 Five Year Financial Plan for the period 2016 to 2020, inclusive

WHEREAS the Board of the Columbia Shuswap Regional District wishes to amend "2016 Five Year Financial Plan Bylaw No. 5708" to meet the financial liabilities undertaken within budget functions: Golden/Area A Arena; Sims Creek; Cottonwoods Waterworks, and Sunnybrae Waterworks in 2016;

NOW THEREFORE the Board of Directors of the Columbia Shuswap Regional District, in open meeting assembled, HEREBY ENACTS as follows:

AMENDMENT

1. Schedule 'A' of Bylaw No. 5708 is deleted in its entirety and replaced with the attached Schedule 'A'.

CITATION


2. This bylaw may be cited as "2016 Five Year Financial Plan Amendment Bylaw No. 5740."

READ a first time this 17th day of November , 2016.

READ a second time this 17th day of November , 2016.

READ a third time this 17th day of November , 2016.

ADOPTED this 17th day of November , 2016.



CHAIR



CHIEF ADMINISTRATIVE OFFICER

CERTIFIED a true copy of
Bylaw No. 5740 as adopted.

Deputy Manager,
Corporate Administration Services