

COLUMBIA SHUSWAP REGIONAL DISTRICT

BYLAW NO. 5815, 2020

A bylaw to provide a five year financial plan for the period 2020 to 2024, inclusive

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

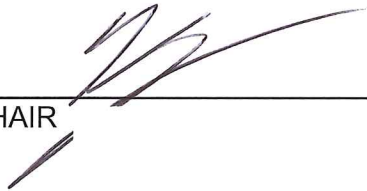
1. Bylaw No. 5794, cited as "2019 Five Year Financial Plan Bylaw No. 5794, 2019" is hereby repealed.
2. Schedule 'A' attached hereto and made part of this bylaw is the 2020 Five Year Financial Plan of the Columbia Shuswap Regional District for the years 2020 to 2024, inclusive.
3. This bylaw may be cited as "2020 Five Year Financial Plan Bylaw No. 5815, 2020."

READ a first time this 19th day of March , 2020.


READ a second time this 19th day of March , 2020.

READ a third time this 19th day of March , 2020.

ADOPTED this 19th day of March , 2020.



CHAIR



Corporate Officer

CERTIFIED a true copy of
Bylaw No. 5815, 2020 as adopted.

Deputy Manager,
Corporate Administration Services

**Columbia Shuswap Regional District
2020 Five Year Financial Plan Bylaw No. 5815, 2020
Schedule A**

			2020	2021	2022	2023	2024
REVENUES:							
Tax Requisition		\$	16,041,251	\$ 17,168,613	\$ 17,442,464	\$ 17,640,826	\$ 18,002,057
Parcel Taxes			1,320,770	1,159,666	1,165,047	1,181,076	1,189,588
Railway Tax Mitigation			362,407	362,407	362,404	362,400	362,396
Grants and transfers from other government			12,587,812	7,097,210	6,832,210	6,961,894	6,600,968
Surplus			1,892,559	-	-	-	-
Transfer from Capital Reserve			5,750,248	1,812,000	745,000	1,392,000	707,000
Transfer from Operating Reserve			352,351	225,951	137,937	59,352	73,300
Other			10,826,217	10,225,818	10,341,163	10,347,403	10,433,560
TOTAL REVENUES:		\$	49,133,615	\$ 38,051,665	\$ 37,026,225	\$ 37,944,951	\$ 37,368,869
EXPENDITURES:							
Corporate Services and Finance							
Regional General Government	010	\$	1,419,700	\$ 1,411,200	\$ 1,444,400	\$ 1,487,100	\$ 1,493,900
Electoral Area General Government	011		1,693,988	1,708,608	1,777,631	1,748,557	1,769,950
Administrative Cost Allocation and IT	012		1,691,050	1,425,350	1,378,950	1,301,450	1,294,250
Vehicle Fleet	013		98,300	99,900	101,500	105,100	106,700
Feasibility Study	015		80,000	80,000	40,000	40,000	40,000
Asset Management	016		182,746	93,794	93,794	93,794	-
BC Hydro Grant Distribution	019		2,247,062	2,247,062	2,247,062	2,247,062	2,247,062
Electoral Area GIA	025		574,713	373,500	373,500	373,500	373,500
Total Corporate Services and Finance		\$	7,987,559	\$ 7,439,414	\$ 7,456,837	\$ 7,396,563	\$ 7,325,362
Information Technology							
GIS/Mapping	260	\$	420,292	\$ 420,092	\$ 427,972	\$ 436,452	\$ 444,932
House Numbering	264		31,660	32,660	33,700	34,740	35,280
Total Information Technology		\$	451,952	\$ 452,752	\$ 461,672	\$ 471,192	\$ 480,212

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Development Services							
EA D Dog Control	060	\$	8,854	\$ 9,002	\$ 9,218	\$ 9,434	\$ 9,650
EA C Dog Control	061		39,282	39,568	40,486	41,404	42,322
EA F Dangerous Dog Control	062		7,856	5,696	5,616	5,616	5,616
EA F Building Inspection	171		212,337	214,502	216,630	216,423	216,423
Building Inspection - Sub-Regional	172		343,796	360,888	363,914	371,440	378,966
By-Law Enforcement	180		418,776	424,844	432,312	440,964	449,712
Development Services	265		1,274,912	1,304,722	1,334,504	1,365,466	1,396,516
Planning Special Projects	266		328,123	203,600	151,100	38,400	31,800
Total Development Services		\$	2,633,936	\$ 2,562,822	\$ 2,553,780	\$ 2,489,147	\$ 2,531,005
Environmental Health Services							
Hummingbird Creek Maintenance	183	\$	580	\$ 580	\$ 580	\$ 580	\$ 580
Sims Creek Maintenance	184		1,000	1,000	1,000	1,000	1,000
Recycling	218		2,376,295	1,811,139	1,811,449	1,812,189	1,812,403
Regional Solid Waste Management	219		6,703,478	4,355,000	3,815,000	3,815,000	3,815,000
Shuswap Milfoil Control	280		521,288	332,425	337,384	343,768	511,167
Weed Control/Enforcement	286		86,505	87,124	87,852	88,580	89,308
Revelstoke/EA B Mosquito Control	290		77,363	78,848	80,740	80,848	80,848
Golden/EA A Mosquito Control	291		169,450	173,526	176,036	176,272	176,378
EA E Mosquito Control	292		7,814	7,808	7,832	7,806	7,779
Sterile Insect Release Program	295		67,659	68,992	70,352	71,739	73,154
Total Environmental Health Services		\$	10,011,432	\$ 6,916,442	\$ 6,388,225	\$ 6,397,782	\$ 6,567,617

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Community Services						
Annis Bay Fire Protection	030	\$ 13,735	\$ 13,984	\$ 14,239	\$ 14,499	\$ 14,764
EA B Fire Protection	031	380,557	131,518	134,028	136,589	136,589
Falkland Fire Protection	033	235,836	225,698	229,945	234,654	239,483
Swansea Point Fire Protection	034	248,257	188,020	180,386	183,961	187,936
Nicholson Fire Protection	036	324,468	616,514	243,172	248,539	251,952
Ranchero/Deep Creek Fire Protection	037	265,672	271,877	277,164	282,204	286,800
Malakwa Fire Protection	040	263,093	205,319	267,693	219,449	226,831
Silver Creek Fire Protection	041	222,608	283,118	227,538	233,090	318,331
EA E Fire Protection	043	33,094	33,450	33,878	34,179	34,466
Kault Hill Fire Protection	045	10,329	11,538	12,748	13,958	15,167
Regional Fire Protection	046	396,600	388,635	452,300	404,020	410,740
Area C Sub-Regional Fire Protection	047	1,833,156	1,489,654	1,424,587	1,991,953	1,686,093
Area F Sub-Regional Fire Protection	048	1,632,672	861,740	978,592	896,815	919,270
911 Emergency Telephone Response	049	230,787	463,891	220,800	227,492	233,685
Shuswap Emergency Preparedness	050	358,585	349,012	358,673	368,493	377,948
Rev/EA B Emergency Preparedness	051	147,790	152,067	155,036	158,030	162,576
Golden/EA A Emergency Preparedness	052	120,121	114,031	117,360	119,123	113,946
Total Community Services		\$ 6,717,360	\$ 5,800,066	\$ 5,328,139	\$ 5,767,048	\$ 5,616,577

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Utilities											
St Ives Street Lights	084	\$	4,398	\$	4,505	\$	4,263	\$	4,371	\$	4,479
C Strata K46 Street Lights	085		2,296		2,346		2,396		2,446		2,496
Swansea Point Street Lights	086		9,753		9,957		9,861		9,765		9,669
Falkland Street Lights	088		14,936		13,504		13,294		13,098		13,052
Blind Bay Street Lights	089		24,646		25,186		25,726		26,266		26,806
EA E Street Lights	090		4,830		4,930		5,005		5,055		5,105
Sorrento Street Lights	093		3,350		3,600		3,650		3,700		3,750
Lakeview Place Waterworks	196		18,253		18,253		18,253		17,052		-
Cottonwoods Waterworks	197		75,980		79,778		83,767		87,955		92,353
Sunnybrae Waterworks	198		72,894		76,538		80,365		84,383		88,603
Galena Shores Waterworks	199		51,962		51,962		51,962		51,962		51,962
Regional Waterworks	200		240,900		245,250		249,600		253,950		258,300
Falkland Waterworks	201		130,556		136,833		143,425		150,346		157,613
Cedar Heights Waterworks	202		202,553		212,481		222,905		233,849		245,343
Eagle Bay Waterworks	203		64,315		67,530		70,906		74,452		78,174
Saratoga Waterworks	204		1,517,056		116,672		122,505		128,630		135,062
MacArthur/Reedman Waterworks	206		111,077		116,630		122,462		128,585		135,015
Sorrento Waterworks	208		625,457		331,230		347,791		365,181		383,440
Anglemont Waterworks	209		1,057,244		994,896		994,896		994,896		994,896
South Shuswap Liquid Waste Management	210		59,300		51,020		33,220		31,620		31,620
North Shuswap Liquid Waste Management	211		45,080		36,440		20,640		19,040		19,540
Seymour Arm Liquid Waste Management	212		6,610		4,000		3,780		3,780		3,780
Area E Liquid Waste Management	213		35,728		31,720		21,320		20,120		19,120
Total Utilities		\$	4,379,174	\$	2,635,261	\$	2,651,992	\$	2,710,502	\$	2,760,178

**Columbia Shuswap Regional District
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Parks and Recreation						
EA D Community Parks GIA	313	\$ 20,400	\$ 20,400	\$ 20,400	\$ 20,400	\$ 20,400
Rail Corridor Trail	316	987,328	284,626	255,878	255,938	254,581
EA E Parks & Playgrounds	320	38,794	38,794	38,794	38,794	38,794
Community Parks - EA A	321	745,632	257,811	277,819	449,597	350,784
Community Parks - EA B	322	3,650	1,250	1,250	1,250	1,250
Community Parks - EA C	323	796,047	1,085,164	994,704	1,044,559	1,040,646
Community Parks - EA D	324	147,205	324,102	151,612	304,832	158,511
Community Parks - EA E	325	198,370	235,277	290,909	207,972	197,979
Community Parks - EA F	326	947,766	458,155	469,376	730,197	531,118
Golden/EA A Arena	340	1,142,508	913,826	951,299	944,705	944,798
Sicamous/EA E Recreation Centre	345	656,300	432,174	439,893	463,864	458,093
Golden/EA A Curling Rink	370	68,046	68,455	69,077	69,420	70,042
Total Parks and Recreation		\$ 5,752,046	\$ 4,120,034	\$ 3,961,011	\$ 4,531,528	\$ 4,066,996
Economic Development and Tourism						
Shuswap Tourism	300	\$ 712,953	\$ 583,263	\$ 580,144	\$ 585,656	\$ 591,168
Economic Development	302	673,321	296,000	296,000	296,000	296,000
EA C Tourism Info Centre	304	30,600	30,600	30,600	30,600	30,600
Film Commission - All Members	305	87,852	46,732	45,332	45,643	45,960
EA A Economic Development	306	76,500	76,500	76,500	76,500	76,500
EA F Ec Dev/Tourism Promotion	307	25,500	25,500	25,500	25,500	25,500
Total Economic Development and Tourism		\$ 1,606,726	\$ 1,058,595	\$ 1,054,076	\$ 1,059,899	\$ 1,065,728

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Other							
EA F First Responders GIA	024	\$	27,540	\$ 27,540	\$ 27,540	\$ 27,540	\$ 27,540
Community Hall EA D GIA	026		8,250	8,250	8,250	8,250	8,250
Shuswap SPCA GIA	027		12,250	12,250	12,250	12,250	12,250
Shuswap Search and Rescue GIA	028		106,000	106,000	106,000	106,000	106,000
Shuswap First Responders GIA	029		51,000	51,000	51,000	51,000	61,000
Shuswap Airport	074		142,366	143,468	144,887	146,320	147,767
Revelstoke/EA B Airport	075		424,943	453,433	530,969	493,175	435,795
Golden/EA A Airport	076		66,437	43,067	42,082	43,123	44,162
EA C/D Transit	101		28,100	28,080	28,580	29,100	29,620
Waverly Park Water Users Loan	189		22,549	22,549	22,549	22,549	22,549
Woodstove Exchange Program	190		15,300	15,300	15,300	15,300	15,300
Community Works Fund Agreement	192		2,032,139	90,000	90,000	90,000	90,000
EA D Cemetery GIA	239		3,700	3,700	3,700	3,700	3,700
Golden/EA A Cemetery	240		33,572	29,772	29,919	30,169	30,555
Revelstoke/EA B Cemetery	241		109,067	119,564	103,568	105,618	107,718
Anti Whistling Elson Rd Crossing	255		630	630	630	630	630
Shuswap Watershed Council	282		180,000	-	-	-	-
EA B Recreation	330		181,554	184,870	188,020	177,859	181,139
Golden/Area A Shared Services	341		128,530	129,540	131,708	133,898	135,730
Shuswap Multipurpose Recreation	344		61,200	61,200	61,200	61,200	61,200
EA A Television Rebroadcast	355		66,000	66,000	66,000	66,000	66,000
Golden/EA A Library	380		434,455	387,550	400,909	414,004	427,739
Okanagan Regional Library	381		898,473	921,953	944,869	968,358	992,434
Golden/EA A Museum	385		70,000	60,000	60,000	60,000	60,000
Total Other		\$	5,104,055	\$ 2,965,716	\$ 3,069,930	\$ 3,066,043	\$ 3,067,078
Debt Payments from Member Municipalities	495	\$	4,489,375	\$ 4,100,563	\$ 4,100,563	\$ 4,055,247	\$ 3,888,116
TOTAL EXPENDITURES		\$	49,133,615	\$ 38,051,665	\$ 37,026,225	\$ 37,944,951	\$ 37,368,869
SURPLUS/DEFICIT		\$	-	\$ -	\$ -	\$ -	\$ -