

**COLUMBIA SHUSWAP REGIONAL DISTRICT**

BYLAW NO. 5635

A bylaw to amend the 2012 Five Year Financial Plan.

WHEREAS the Board of the Columbia Shuswap Regional District wishes to amend "2012 Five Year Financial Plan Bylaw No. 5625" to include Functions for the newly established Galena Shores Waterworks and the Anglemont Waterworks service areas;

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

**AMENDMENT**

1. Schedule 'A' of Bylaw No. 5625 is deleted in its entirety and replaced with the attached Schedule 'A'.

**CITATION**

2. This bylaw may be cited as "2012 Five Year Financial Plan Amendment Bylaw No. 5635".

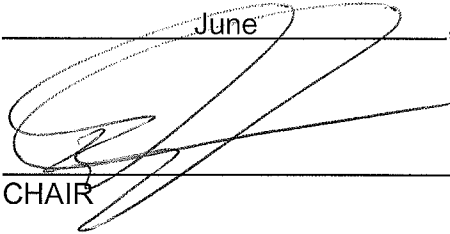
READ a first time this        21<sup>st</sup> day of June, 2012.

READ a second time this    21<sup>st</sup> day of June, 2012.

READ a third time this      21<sup>st</sup> day of June, 2012.

ADOPTED this                21<sup>st</sup> day of June, 2012.

  
\_\_\_\_\_  
MANAGER OF CORPORATE  
ADMINISTRATION SERVICES  
(SECRETARY)

  
\_\_\_\_\_  
CHAIR

CERTIFIED a true copy of  
Bylaw No. 5635 as adopted.

\_\_\_\_\_  
Manager of Corporate  
Administration Services  
(Secretary)

**Columbia Shuswap Regional District  
2012 Five Year Financial Plan Amendment Bylaw No. 5635  
Schedule A**

|  | 2012                 | 2013                 | 2014                 | 2015                 | 2016                 |                     |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| <b>REVENUES:</b>                           |                      |                      |                      |                      |                      |                     |
| Tax Requisition                            | \$ 12,709,838        | \$ 14,361,522        | \$ 14,765,439        | \$ 14,559,987        | \$ 14,721,549        |                     |
| Parcel Taxes                               | 461,307              | 1,225,451            | 1,192,884            | 1,191,352            | 1,170,348            |                     |
| Railway Tax Mitigation                     | 362,407              | 362,407              | 362,407              | 362,407              | 362,407              |                     |
| Grants and transfers from other government | 9,673,138            | 7,208,929            | 7,650,227            | 6,976,498            | 6,903,693            |                     |
| Surplus                                    | 3,754,361            | 145,548              | -                    | -                    | -                    |                     |
| Transfer from Reserve                      | 2,460,390            | 301,600              | 745,000              | 4,527,000            | 1,365,000            |                     |
| Other                                      | 6,923,507            | 15,580,336           | 5,925,368            | 10,350,639           | 5,905,627            |                     |
| <b>TOTAL REVENUES:</b>                     | <b>\$ 36,344,948</b> | <b>\$ 39,185,793</b> | <b>\$ 30,641,325</b> | <b>\$ 37,967,883</b> | <b>\$ 30,428,624</b> |                     |
| <b>EXPENDITURES:</b>                       |                      |                      |                      |                      |                      |                     |
| <b>General Government</b>                  |                      |                      |                      |                      |                      |                     |
| Regional General Government                | 010                  | \$ 1,422,000         | \$ 1,445,000         | \$ 1,477,000         | \$ 1,499,000         | \$ 1,522,000        |
| Electoral Area General Government          | 011                  | 1,336,200            | 1,280,700            | 1,327,000            | 1,320,300            | 1,340,600           |
| Administrative Cost Allocation and IT      | 012                  | 1,071,553            | 1,025,253            | 1,029,953            | 8,537,553            | 1,043,753           |
| Feasibility Study                          | 015                  | 40,000               | 40,000               | 40,000               | 40,000               | 40,000              |
| Electoral Area GIA                         | 025                  | 536,350              | 556,789              | 556,789              | 556,789              | 556,789             |
| <b>Total General Government</b>            |                      | <b>\$ 4,406,103</b>  | <b>\$ 4,347,742</b>  | <b>\$ 4,430,742</b>  | <b>\$ 11,953,642</b> | <b>\$ 4,503,142</b> |

**Columbia Shuswap Regional District**  
**2012 Five Year Financial Plan Amendment Bylaw No. 5635**  
**Schedule A**

|  |     |    | 2012                | 2013                | 2014                | 2015                | 2016                |
|--|-----|----|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Protective Services</b>               |     |    |                     |                     |                     |                     |                     |
| EA F First Responders GIA                | 024 | \$ | 20,200              | \$ 20,200           | \$ 20,200           | \$ 20,200           | \$ 20,200           |
| Shuswap SPCA GIA                         | 027 |    | 10,200              | 10,200              | 10,200              | 10,200              | 10,200              |
| Shuswap Search and Rescue GIA            | 028 |    | 80,200              | 80,200              | 80,200              | 80,200              | 80,200              |
| Shuswap First Responders Grant           | 029 |    | 23,200              | 23,200              | 23,200              | 23,200              | 23,200              |
| White Lake Fire Protection               | 030 |    | 80,065              | 21,600              | -                   | -                   | -                   |
| EA B Fire Protection                     | 031 |    | 100,900             | 100,900             | 105,900             | 102,900             | 106,900             |
| Shuswap Fire Protection                  | 032 |    | 191,100             | 30,000              | 30,000              | 30,000              | 321,965             |
| Falkland Fire Protection                 | 033 |    | 208,414             | 243,930             | 200,163             | 200,987             | 201,269             |
| Swansea Point Fire Protection            | 034 |    | 346,973             | 130,764             | 135,048             | 135,627             | 135,885             |
| Angiemont Fire Protection                | 035 |    | 410,595             | 171,712             | 176,261             | 176,948             | 177,217             |
| Nicholson Fire Protection                | 036 |    | 249,551             | 183,028             | 142,512             | 138,610             | 138,370             |
| Ranchero/Deep Creek Fire Protection      | 037 |    | 167,950             | 164,523             | 378,936             | 169,527             | 169,737             |
| Scotch/Lee Creek Fire Protection         | 038 |    | 204,048             | 205,994             | 208,521             | 210,274             | 212,549             |
| Celista Fire Protection                  | 039 |    | 400,667             | 154,885             | 158,145             | 158,722             | 159,029             |
| Malakwa Fire Protection                  | 040 |    | 122,827             | 117,406             | 374,763             | 126,298             | 126,552             |
| Silver Creek Fire Protection             | 041 |    | 205,772             | 134,204             | 138,621             | 139,313             | 139,632             |
| Tappen/Sunnybrae Fire Protection         | 042 |    | 201,157             | -                   | -                   | -                   | -                   |
| EA E Fire Protection                     | 043 |    | 19,900              | 25,900              | 19,900              | 19,900              | 30,900              |
| Eagle Bay Fire Protection                | 044 |    | 236,703             | -                   | -                   | -                   | -                   |
| Kault Hill Fire Protection               | 045 |    | 9,900               | 9,400               | 9,400               | 9,400               | 9,400               |
| Area C - Sub Regional Fire Protection    | 047 |    | 876,430             | 1,005,982           | 1,014,512           | 1,001,316           | 1,507,882           |
| 911 Emergency Telephone Response         | 049 |    | 292,066             | 287,828             | 289,541             | 284,277             | 286,164             |
| Shuswap Emergency Preparedness           | 050 |    | 433,115             | 266,011             | 274,101             | 255,810             | 259,581             |
| Revelstoke/Area B Emergency Preparedness | 051 |    | 166,376             | 110,779             | 111,139             | 111,757             | 112,288             |
| Golden/Area A Emergency Preparedness     | 052 |    | 153,250             | 114,862             | 116,843             | 118,442             | 120,022             |
| EA D Dog Control                         | 060 |    | 6,400               | 6,400               | 6,500               | 6,525               | 6,600               |
| EA C Dog Control                         | 061 |    | 25,264              | 24,550              | 24,700              | 24,850              | 25,000              |
| EA F Building Inspection                 | 171 |    | 129,141             | 132,864             | 138,436             | 145,494             | 151,999             |
| Marine Noise Control                     | 250 |    | 1,100               | -                   | -                   | -                   | -                   |
| Revelstoke/Area B Mosquito Control       | 290 |    | 58,493              | 58,525              | 58,626              | 63,231              | 63,562              |
| Golden/Area A Mosquito Control           | 291 |    | 139,637             | 137,082             | 137,054             | 134,153             | 134,108             |
| EA E Mosquito Control                    | 292 |    | 7,100               | 7,300               | 7,400               | 7,600               | 7,900               |
| Falkland Mosquito Control                | 293 |    | -                   | -                   | -                   | -                   | -                   |
| Scotch/Lee Creek Mosquito Control        | 294 |    | 52,863              | 53,243              | 53,362              | 51,968              | 51,998              |
| Sterile Insect Release Program           | 295 |    | 71,288              | 71,288              | 71,288              | 71,288              | 71,288              |
| <b>Total Protective Services</b>         |     |    | <b>\$ 5,702,845</b> | <b>\$ 4,104,760</b> | <b>\$ 4,515,472</b> | <b>\$ 4,029,017</b> | <b>\$ 4,861,597</b> |

**Columbia Shuswap Regional District**  
**2012 Five Year Financial Plan Amendment Bylaw No. 5635**  
**Schedule A**

|   |     | 2012                | 2013                | 2014                | 2015                | 2016                |
|---|-----|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Transportation and Transit</b>       |     |                     |                     |                     |                     |                     |
| St. Ives Street Lighting                | 084 | \$ 3,037            | \$ 2,900            | \$ 3,000            | \$ 3,100            | \$ 3,200            |
| C Strata K46 Street Lighting            | 085 | 1,612               | 1,500               | 1,500               | 1,500               | 1,500               |
| Swansea Point Street Lighting           | 086 | 6,300               | 6,200               | 6,200               | 6,200               | 6,200               |
| Crestview Subdivision Street Lighting   | 087 | 2,303               | 2,513               | 2,745               | 3,000               | 3,580               |
| Falkland Street Lighting                | 088 | 8,710               | 8,200               | 8,200               | 8,200               | 8,200               |
| Blind Bay Street Lighting               | 089 | 28,158              | 5,000               | 5,000               | 5,000               | 5,000               |
| EA E Street Lighting                    | 090 | 2,375               | 2,200               | 2,200               | 2,200               | 2,200               |
| Mountain View Street Lighting           | 091 | 5,440               | 5,964               | 6,540               | 7,175               | 7,872               |
| Fairway Greens Street Lighting          | 092 | 6,482               | 7,110               | 7,801               | 8,561               | 9,400               |
| Sorrento Street Lighting                | 093 | 2,205               | 2,150               | 2,150               | 2,150               | 2,150               |
| Highlands Street Lighting               | 094 | 6,792               | 7,451               | 8,176               | 8,974               | 9,851               |
| EA C/D Transit                          | 101 | 28,613              | 23,900              | 23,900              | 23,900              | 23,900              |
| EA A Transit                            | 102 | 65,249              | 66,200              | 66,200              | 66,200              | 66,200              |
| <b>Total Transportation and Transit</b> |     | <b>\$ 167,276</b>   | <b>\$ 141,288</b>   | <b>\$ 143,612</b>   | <b>\$ 146,160</b>   | <b>\$ 149,253</b>   |
| <b>Solid Waste Management</b>           |     |                     |                     |                     |                     |                     |
| Recycling                               | 218 | \$ 1,330,137        | \$ 1,455,407        | \$ 1,497,670        | \$ 1,313,784        | \$ 1,282,839        |
| Solid Waste                             | 219 | 3,555,381           | 3,215,000           | 3,155,000           | 4,290,000           | 3,090,000           |
| <b>Total Solid Waste Management</b>     |     | <b>\$ 4,885,518</b> | <b>\$ 4,670,407</b> | <b>\$ 4,652,670</b> | <b>\$ 5,603,784</b> | <b>\$ 4,372,839</b> |

**Columbia Shuswap Regional District**  
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|  |     |    | 2012             | 2013                | 2014                | 2015                | 2016                |
|--|-----|----|------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Development Services</b>            |     |    |                  |                     |                     |                     |                     |
| Bylaw Enforcement                      | 180 | \$ | 237,879          | \$ 238,888          | \$ 244,039          | \$ 249,604          | \$ 255,210          |
| Hummingbird Creek Maintenance          | 183 |    | 580              | 580                 | 580                 | 580                 | 580                 |
| Sims Creek Maintenance                 | 184 |    | 1,000            | 1,000               | 1,000               | 1,000               | 1,000               |
| Bolean Creek Maintenance               | 185 |    | -                | -                   | -                   | -                   | -                   |
| Fireworks/Firecrackers - Area C        | 244 |    | 8,981            | 4,900               | 4,900               | 4,900               | 4,900               |
| Fireworks/Firecrackers - Area E        | 246 |    | 19,900           | 19,900              | 19,900              | 19,900              | 19,900              |
| Fireworks/Firecrackers - Area F        | 247 |    | 2,240            | 3,100               | 3,100               | 3,100               | 3,100               |
| GIS/Mapping                            | 260 |    | 555,435          | 330,244             | 328,524             | 323,852             | 335,485             |
| House Numbering                        | 264 |    | 37,938           | 39,647              | 41,582              | 43,579              | 45,679              |
| Development Services                   | 265 |    | 1,091,245        | 1,163,025           | 1,205,102           | 1,250,410           | 1,298,041           |
| Planning Special Projects              | 266 |    | 1,060,850        | 172,770             | 75,777              | 71,078              | 70,608              |
| Shuswap Milfoil Control                | 280 |    | 511,204          | 229,871             | 235,687             | 242,669             | 250,067             |
| Weed Control/Enforcement               | 286 |    | 70,436           | 90,450              | 93,645              | 94,965              | 95,096              |
| Shuswap Economic Development           | 300 |    | 154,862          | 156,439             | 161,159             | 161,159             | 161,159             |
| Revelstoke/Area B Economic Development | 301 |    | 77,600           | 77,600              | 77,600              | 77,600              | 77,600              |
| EDC Sicamous, EA Areas C D E & F       | 302 |    | 411,575          | 365,579             | 371,179             | 379,759             | 388,888             |
| Golden Tourism Hotel Room Tax          | 303 |    | 121,000          | -                   | -                   | -                   | -                   |
| EA C Tourism Info Centre               | 304 |    | 20,900           | 20,900              | 20,900              | 20,900              | 20,900              |
| Film Commission - All Members          | 305 |    | 57,756           | 41,788              | 44,489              | 42,224              | 42,711              |
| EA A Economic Development              | 306 |    | 153,968          | 153,968             | 153,968             | 153,968             | 153,968             |
| <b>Total Development Services</b>      |     | \$ | <b>4,595,349</b> | <b>\$ 3,110,649</b> | <b>\$ 3,083,131</b> | <b>\$ 3,141,247</b> | <b>\$ 3,224,892</b> |

**Columbia Shuswap Regional District**  
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**Schedule A**

|  |     | 2012                | 2013                | 2014                | 2015                | 2016                |
|--|-----|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Parks, Recreation and Culture</b>       |     |                     |                     |                     |                     |                     |
| BC Hydro Grant Distribution                | 019 | \$ 1,194,830        | \$ 1,194,830        | \$ 1,194,830        | \$ 1,194,830        | \$ 1,194,830        |
| Community Hall Electoral Area D GIA        | 026 | 8,200               | 8,200               | 8,200               | 8,200               | 8,200               |
| Sorrento/Blind Bay Community Park          | 311 | 192,048             | -                   | -                   | -                   | -                   |
| EA D Community Parks GIA                   | 313 | 18,400              | 17,700              | 17,700              | 17,700              | 17,700              |
| South Shuswap Recreation Trail GIA         | 314 | 60,200              | -                   | -                   | -                   | -                   |
| Rose Clifford Community Park               | 315 | 92,608              | 53,747              | 54,104              | 54,122              | 54,122              |
| EA E Parks and Playgrounds                 | 320 | 30,993              | 34,900              | 36,900              | 35,900              | 36,900              |
| Community Parks - EA A                     | 321 | 465,944             | 190,972             | 190,974             | 190,881             | 190,832             |
| Community Parks - EA B                     | 322 | 11,700              | 11,800              | 19,570              | 19,570              | 19,570              |
| Community Parks - EA C                     | 323 | 898,240             | 629,407             | 632,570             | 630,729             | 628,886             |
| Community Parks - EA D                     | 324 | 214,378             | 106,919             | 106,883             | 106,932             | 106,959             |
| Community Parks - EA E                     | 325 | 319,045             | 158,052             | 156,528             | 157,476             | 158,549             |
| Community Parks - EA F                     | 326 | 224,176             | 192,909             | 192,245             | 195,387             | 197,519             |
| EA B Recreation                            | 330 | 138,900             | 129,900             | 136,900             | 127,900             | 136,900             |
| Revelstoke/Area B Recreation GIA           | 331 | 10,200              | 10,200              | 10,200              | 10,200              | 10,200              |
| Golden/Area A Arena                        | 340 | 604,050             | 591,650             | 590,875             | 596,125             | 606,400             |
| Whitetooth Skihill Legacy Fund             | 341 | -                   | -                   | -                   | -                   | -                   |
| Shuswap Multipurpose Recreation            | 344 | 60,800              | 60,800              | 60,800              | 60,800              | 60,800              |
| Sicamous/EA E Recreation Centre            | 345 | 365,804             | 361,125             | 366,125             | 466,125             | 571,125             |
| EA A Television Rebroadcast                | 355 | 65,200              | 65,200              | 65,200              | 65,200              | 65,200              |
| Golden/EA A Curling Rink                   | 370 | 75,600              | 76,650              | 79,200              | 78,750              | 199,800             |
| Golden/EA A Library                        | 380 | 357,905             | 362,400             | 362,450             | 362,500             | 362,550             |
| Okanagan Regional Library                  | 381 | 877,860             | 895,500             | 905,500             | 915,500             | 925,500             |
| Golden/EA Museum                           | 385 | 54,200              | 54,200              | 54,200              | 54,200              | 54,200              |
| <b>Total Parks, Recreation and Culture</b> |     | <b>\$ 6,341,281</b> | <b>\$ 5,207,061</b> | <b>\$ 5,241,954</b> | <b>\$ 5,349,027</b> | <b>\$ 5,606,742</b> |

**Columbia Shuswap Regional District**  
**2012 Five Year Financial Plan Amendment Bylaw No. 5635**  
**Schedule A**

|   |     |    | 2012       | 2013          | 2014          | 2015          | 2016          |
|---|-----|----|------------|---------------|---------------|---------------|---------------|
| <b>Water Services</b>                           |     |    |            |               |               |               |               |
| Galena Shores Waterworks                        | 199 | \$ | 33,200     | \$ 120,562    | \$ 72,562     | \$ 74,562     | \$ 76,562     |
| Falkland Waterworks                             | 201 |    | 1,184,279  | 92,000        | 92,000        | 92,000        | 92,000        |
| Cedar Heights Waterworks                        | 202 |    | 207,425    | 128,000       | 128,000       | 128,000       | 128,000       |
| Eagle Bay Waterworks                            | 203 |    | 79,750     | 39,750        | 39,750        | 39,750        | 39,750        |
| Saratoga Waterworks                             | 204 |    | 90,999     | 72,000        | 72,000        | 72,000        | 72,000        |
| MacArthur/Reedman Waterworks                    | 206 |    | 106,735    | 68,000        | 68,000        | 68,000        | 68,000        |
| Copperview Haven Waterworks                     | 207 |    | 718,274    | -             | -             | -             | -             |
| Sorrento Waterworks                             | 208 |    | 338,052    | 186,309       | 186,309       | 186,309       | 186,309       |
| Anglemont Waterworks                            | 209 |    | 640,000    | 10,383,400    | 1,083,400     | 1,083,400     | 1,083,400     |
| <b>Total Water Services</b>                     |     | \$ | 3,398,714  | \$ 11,090,021 | \$ 1,742,021  | \$ 1,744,021  | \$ 1,746,021  |
| <b>Sewer Services</b>                           |     |    |            |               |               |               |               |
| South Shuswap Liquid Waste Management           | 210 | \$ | 132,082    | \$ 75,604     | \$ 57,780     | \$ 56,889     | \$ 56,844     |
| North Shuswap Liquid Waste Management           | 211 |    | 75,536     | 58,277        | 46,414        | 45,821        | 45,791        |
| Seymour Arm Liquid Waste Management             | 212 |    | 15,334     | 10,607        | 8,370         | 8,259         | 8,253         |
| Area E Liquid Waste Management                  | 213 |    | 46,390     | 17,820        | 10,391        | 10,020        | 10,001        |
| <b>Total Sewer Services</b>                     |     | \$ | 269,342    | \$ 162,308    | \$ 122,955    | \$ 120,989    | \$ 120,889    |
| <b>Other Services</b>                           |     |    |            |               |               |               |               |
| Shuswap Airport                                 | 074 | \$ | 124,783    | \$ 74,342     | \$ 74,342     | \$ 74,342     | \$ 74,342     |
| Revelstoke/Area B Airport                       | 075 |    | 538,542    | 499,827       | 1,126,241     | 817,812       | 979,891       |
| Golden /Area A Airport                          | 076 |    | 33,900     | 35,100        | 36,000        | 36,900        | 37,900        |
| Woodstove Exchange Program                      | 190 |    | 20,000     | 20,000        | 20,000        | 20,000        | 20,000        |
| Trout Lake Electric Power                       | 191 |    | 21,021     | 21,021        | 21,021        | 21,021        | -             |
| Community Works Fund Agreement                  | 192 |    | 429,000    | 281,401       | -             | -             | -             |
| EA D Cemetery GIA                               | 239 |    | 3,650      | 3,650         | 3,650         | 3,650         | 3,650         |
| Golden /Area A Cemetery                         | 240 |    | 18,900     | 19,900        | 19,900        | 19,900        | 19,900        |
| Revelstoke/Area B Cemetery                      | 241 |    | 120,900    | 136,400       | 153,900       | 143,500       | 149,500       |
| Anti-Whistling Elson Road Crossing              | 255 |    | 700        | 700           | 700           | 700           | 700           |
| <b>Total Other Services</b>                     |     | \$ | 1,311,396  | \$ 1,092,341  | \$ 1,455,754  | \$ 1,137,825  | \$ 1,285,883  |
| <b>Debt Payments from Member Municipalities</b> | 495 | \$ | 5,267,124  | \$ 5,259,216  | \$ 5,253,014  | \$ 4,742,171  | \$ 4,557,366  |
| <b>TOTAL EXPENDITURES</b>                       |     | \$ | 36,344,948 | \$ 39,185,793 | \$ 30,641,325 | \$ 37,967,883 | \$ 30,428,624 |
| <b>SURPLUS/DEFICIT</b>                          |     |    | -          | -             | -             | -             | -             |