

**COLUMBIA SHUSWAP REGIONAL DISTRICT**


BYLAW NO. 5695

A bylaw to provide a five year financial  
plan for the period 2015 to 2019, inclusive

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

1. Bylaw No. 5684, cited as "2014 Five Year Financial Plan Bylaw No. 5684" is hereby repealed.
2. Schedule 'A' attached hereto and made part of this bylaw is hereby declared to be the 2015 Five Year Financial Plan of the Columbia Shuswap Regional District for the years 2015 to 2019, inclusive.
3. This bylaw may be cited as "2015 Five Year Financial Plan Bylaw No. 5695."

READ a first time this 19<sup>th</sup> day of March, 2015.  
READ a second time this 19<sup>th</sup> day of March, 2015.  
READ a third time this 19<sup>th</sup> day of March, 2015.  
ADOPTED this 19<sup>th</sup> day of March, 2015.

  
\_\_\_\_\_  
CHAIR

  
\_\_\_\_\_  
CHIEF ADMINISTRATIVE OFFICER

CERTIFIED a true copy of  
Bylaw No. 5695 as adopted.

  
\_\_\_\_\_  
Deputy Manager,  
Corporate Administration Services

**Columbia Shuswap Regional District  
2015 Five Year Financial Plan Bylaw No. 5695  
Schedule A**

	2015	2016	2017	2018	2019
<b>REVENUES:</b>					
Tax Requisition	\$ 13,031,128	\$ 13,462,797	\$ 13,663,044	\$ 13,854,803	\$ 14,045,894
Parcel Taxes	1,026,210	1,012,309	1,019,536	1,018,015	1,018,314
Railway Tax Mitigation	362,407	362,407	362,407	362,407	362,407
Grants and transfers from other government	3,793,680	3,222,264	3,023,764	3,098,264	3,255,764
Surplus	2,398,356	515,832	285,330	213,900	178,400
Transfer from Reserve	2,638,993	1,727,465	3,926,469	1,527,569	1,169,669
Other	17,745,642	11,640,166	11,147,010	11,180,240	11,082,189
<b>TOTAL REVENUES:</b>	<b>\$ 40,996,416</b>	<b>\$ 31,943,240</b>	<b>\$ 33,427,560</b>	<b>\$ 31,255,198</b>	<b>\$ 31,112,637</b>

	2015	2016	2017	2018	2019
<b>EXPENDITURES:</b>					
<b>Corporate Services and Finance</b>					
Regional General Government	010 \$ 1,448,938	\$ 1,435,000	\$ 1,460,000	\$ 1,485,000	\$ 1,510,000
Electoral Area General Government	011 1,269,475	1,254,850	1,278,950	1,333,550	1,329,150
Administrative Cost Allocation and IT	012 6,031,117	1,282,376	1,308,976	1,346,200	1,391,700
Vehicle Fleet	013 45,711	50,012	50,012	50,012	50,012
Feasibility Study	015 40,000	20,000	20,000	20,000	20,000
BC Hydro Grant Distribution	019 1,570,000	1,780,000	1,850,000	1,900,000	1,900,000
Electoral Area GIA	025 481,854	480,000	480,000	480,000	480,000
Community Works Fund Agreement	192 1,068,460	-	-	-	-
<b>Total Corporate Services and Finance</b>	<b>\$ 11,955,555</b>	<b>\$ 6,302,238</b>	<b>\$ 6,447,938</b>	<b>\$ 6,614,762</b>	<b>\$ 6,680,862</b>

<b>Information Technology</b>					
GIS/Mapping	260 \$ 378,747	\$ 370,275	\$ 376,427	\$ 384,043	\$ 391,804
House Numbering	264 21,057	22,153	23,208	24,260	25,313
<b>Total Information Technology</b>	<b>\$ 399,804</b>	<b>\$ 392,428</b>	<b>\$ 399,635</b>	<b>\$ 408,303</b>	<b>\$ 417,117</b>

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<b>Development Services</b>					
EA F Building Inspection	171	120,041	121,854	125,035	128,354
By-Law Enforcement	180	306,230	309,923	316,292	322,929
Development Services	265	1,255,580	1,246,508	1,249,101	1,247,360
Planning Special Projects	266	387,716	60,927	13,593	8,859
<b>Total Development Services</b>	<b>2,105,222</b>	<b>1,816,117</b>	<b>1,739,212</b>	<b>1,704,021</b>	<b>1,707,502</b>

	2015	2016	2017	2018	2019
<b>Environmental Health Services</b>					
Hummingbird Creek Maintenance	183	580	580	580	580
Sims Creek Maintenance	184	1,000	1,000	1,000	1,000
Recycling	218	1,290,112	1,308,006	1,311,650	1,310,167
Regional Solid Waste Management	219	3,280,000	3,325,000	5,135,000	3,335,000
Shuswap Milfoil Control	280	243,688	241,919	241,942	267,544
Weed Control/Enforcement	286	73,264	72,636	72,864	73,186
Revelstoke/EA B Mosquito Control	290	87,127	76,246	67,862	67,193
Golden/EA A Mosquito Control	291	169,392	159,120	147,756	138,738
EA E Mosquito Control	292	10,922	11,009	11,098	11,188
Scotch/Lee Creek Mosquito Control	294	58,108	49,805	47,990	48,310
Sterile Insect Release Program	295	70,270	71,288	71,288	71,288
<b>Total Environmental Health Services</b>	<b>5,284,463</b>	<b>5,316,609</b>	<b>7,109,030</b>	<b>5,322,250</b>	<b>5,478,193</b>

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<b>Community Services</b>					
EA B Fire Protection	\$ 145,150	\$ 136,217	\$ 134,971	\$ 137,552	\$ 134,241
Shuswap Fire Protection	-	372,363	-	-	-
Falkland Fire Protection	215,740	175,322	178,476	181,601	184,964
Swansea Point Fire Protection	184,739	132,040	132,348	132,908	134,073
Anglemont Fire Protection	25,048	-	-	-	-
Nicholson Fire Protection	352,619	185,393	143,378	146,136	369,447
Ranchero/Deep Creek Fire Protection	300,642	189,471	240,277	230,503	189,903
Scotch/Lee Creek Fire Protection	112,473	-	-	-	-
Celista Fire Protection	52,000	-	-	-	-
Malakwa Fire Protection	141,939	128,146	129,279	129,353	129,692
Silver Creek Fire Protection	497,326	182,301	182,673	182,935	183,738
EA E Fire Protection	26,215	21,915	22,118	22,323	22,537
Kault Hill Fire Protection	9,400	9,400	9,400	9,400	9,400
Regional Fire Protection	203,452	200,400	204,500	208,600	212,700
Area C Sub-Regional Fire Protection	1,385,203	1,262,073	919,382	1,250,443	985,269
Area F Sub-Regional Fire Protection	633,344	739,825	669,925	588,989	571,855
911 Emergency Telephone Response	321,768	308,207	303,953	270,403	275,312
Shuswap Emergency Preparedness	288,576	279,358	362,086	284,259	288,076
Rev/EA B Emergency Preparedness	100,101	100,205	100,210	100,211	100,211
Golden/EA A Emergency Preparedness	80,252	81,884	83,247	84,629	85,749
EA D Dog Control	5,300	5,050	4,850	4,800	4,800
EA C Dog Control	24,300	24,800	24,800	25,800	25,800
EA F Dangerous Dog Control	18,100	17,300	16,000	14,300	12,800
Shuswap Airport	133,023	133,186	133,194	133,195	133,195
Revelstoke/EA B Airport	722,914	874,696	549,735	547,237	543,812
Golden/EA A Airport	52,629	44,146	45,008	45,894	46,794
Golden/EA A Arena	718,289	578,431	722,617	1,016,987	536,987
Sicamous/EA E Recreation Centre	433,616	408,950	416,750	434,450	764,950
Golden/EA A Curling Rink	247,250	62,000	62,100	62,200	62,300
Golden/EA A Library	356,213	357,650	363,200	368,250	368,300
Okanagan Regional Library	883,192	889,396	888,100	893,100	893,100
<b>Total Community Services</b>	<b>\$ 8,670,813</b>	<b>\$ 7,900,125</b>	<b>\$ 7,042,577</b>	<b>\$ 7,506,458</b>	<b>\$ 7,270,005</b>

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		Utilities				
		2015	2016	2017	2018	2019
St Ives Street Lights	084	\$ 3,500	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700
C Strata K46 Street Lights	085	1,849	1,900	2,000	2,100	2,200
Swansea Point Street Lights	086	8,577	9,000	10,000	11,000	12,000
Crestview Subdivision Street Lights	087	3,200	2,800	2,400	2,000	1,600
Falkland Street Lights	088	11,112	10,900	11,200	11,700	12,200
Blind Bay Street Lights	089	74,400	87,700	100,700	113,200	125,200
EA E Street Lights	090	3,400	3,500	3,600	3,700	3,800
Mountain View Street Lights	091	7,200	6,200	5,200	4,200	3,200
Fairway Greens Street Lights	082	5,900	4,900	4,100	3,300	3,500
Sorrento Street Lights	093	2,957	3,000	3,000	3,000	3,000
HIGHLANDS Street Lights	094	8,100	6,900	5,700	4,500	3,300
Galena Shores Waterworks	199	54,762	55,362	55,962	56,562	57,162
Falkland Waterworks	201	191,156	95,648	95,648	95,648	95,648
Cedar Heights Waterworks	202	151,500	151,500	151,500	151,500	151,500
Eagle Bay Waterworks	203	68,550	143,550	43,550	43,550	43,550
Saratoga Waterworks	204	72,196	72,196	97,196	72,196	72,196
MacArthur/Reedman Waterworks	206	94,250	76,250	126,250	101,250	76,250
Sorrento Waterworks	208	282,069	522,069	1,022,069	272,069	272,069
Anglemont Waterworks	209	2,990,230	967,000	967,000	967,000	967,000
South Shuswap Liquid Waste Management	210	69,892	59,495	38,975	37,949	37,897
North Shuswap Liquid Waste Management	211	44,278	40,714	23,536	22,677	22,634
Seymour Arm Liquid Waste Management	212	10,363	9,018	7,451	5,373	4,269
Area E Liquid Waste Management	213	37,704	35,886	24,294	23,714	23,686
<b>Total Utilities</b>		<b>\$ 4,197,145</b>	<b>\$ 2,369,188</b>	<b>\$ 2,805,031</b>	<b>\$ 2,011,888</b>	<b>\$ 1,997,561</b>

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	2015	2016	2017	2018	2019
<b>Parks and Recreation</b>					
EA D Community Parks G/A	20,200	20,200	20,200	20,200	20,200
Rose Clifford Community Park	81,114	114,913	60,652	50,649	42,630
EA E Parks & Playgrounds	28,804	33,311	33,079	28,386	28,656
Community Parks - EA A	197,401	182,820	230,691	241,710	186,260
Community Parks - EA B	4,250	4,200	4,050	3,850	3,650
Community Parks - EA C	835,710	702,035	704,002	584,250	584,513
Community Parks - EA D	153,372	123,012	123,751	124,113	124,856
Community Parks - EA E	315,593	188,185	168,814	154,771	155,819
Community Parks - EA F	395,040	315,577	380,566	315,503	315,838
<b>Total Parks and Recreation</b>	<b>\$ 2,031,484</b>	<b>\$ 1,684,253</b>	<b>\$ 1,725,805</b>	<b>\$ 1,523,432</b>	<b>\$ 1,462,422</b>

<b>Economic Development and Tourism</b>					
Shuswap Economic Development	181,021	184,411	187,869	187,869	187,869
EDC Sicamous, EA Areas C D E & F	528,052	459,278	459,964	463,998	468,200
EA C Tourism Info Centre	35,900	35,900	35,900	35,900	35,900
Film Commission - All Members	61,444	55,472	52,474	52,474	52,474
<b>Total Economic Development and Tourism</b>	<b>\$ 806,417</b>	<b>\$ 735,061</b>	<b>\$ 736,207</b>	<b>\$ 740,241</b>	<b>\$ 744,443</b>

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	2015	2016	2017	2018	2019
<b>Other</b>					
EA F First Responders GIA	024	\$ 20,200	\$ 20,200	\$ 20,200	\$ 20,200
Community Hall EA D GIA	026	8,200	8,200	8,200	8,200
Shuswap SPCA GIA	027	10,200	10,200	10,200	10,200
Shuswap Search and Rescue GIA	028	80,200	80,200	80,200	80,200
Shuswap First Responders GIA	029	30,200	30,200	30,200	30,200
EA C/D Transit	101	26,900	27,900	28,900	28,900
Waverly Park Water Users Loan	189	37,227	22,525	22,525	22,525
Woodstove Exchange Program	190	15,200	15,200	15,200	15,200
Trout Lake Electric Power	191	21,021	-	-	-
EA D Cemetery GIA	239	3,659	3,650	3,650	3,650
Golden/EA A Cemetery	240	18,041	18,373	18,711	19,056
Revelstoke/EA B Cemetery	241	157,907	103,500	108,800	111,050
Fireworks/Firecrackers - Area C	244	4,834	2,734	2,100	2,100
Fireworks/Firecrackers - Area E	246	9,100	7,600	7,600	7,600
Fireworks/Firecrackers - Area F	247	3,100	2,100	2,100	2,100
Marine Noise Control	250	1,100	-	-	-
Anti Whistling Elson Rd Crossing	255	600	600	600	600
EA B Recreation	330	138,439	166,927	155,827	154,950
Shuswap Multipurpose Recreation	344	60,800	60,800	60,800	60,800
EA A Television Rebroadcast	355	65,200	65,200	65,200	65,200
Golden/EA A Museum	385	59,400	59,400	59,400	59,400
<b>Total Other</b>		\$ 771,528	\$ 705,509	\$ 700,413	\$ 702,131
<b>Debt Payments from Member Municipalities</b>	495	\$ 4,773,985	\$ 4,721,712	\$ 4,721,712	\$ 4,721,712
<b>TOTAL EXPENDITURES</b>		\$ 40,996,416	\$ 31,943,240	\$ 33,427,560	\$ 31,255,198
<b>SURPLUS/DEFICIT</b>		\$ -	\$ -	\$ -	\$ 31,112,637