

**COLUMBIA SHUSWAP REGIONAL DISTRICT**

BYLAW NO. 5625

A bylaw to provide a five year financial  
plan for the period 2012 to 2016, inclusive.

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

1. Bylaw No. 5597, cited as "2011 Five Year Financial Plan Bylaw No. 5597", is hereby repealed.
2. Schedule 'A' attached hereto and made part of this bylaw is hereby declared to be the 2012 Five Year Financial Plan of the Columbia Shuswap Regional District for the years 2012 to 2016, inclusive.
3. This bylaw may be cited as "2012 Five Year Financial Plan Bylaw No. 5625."

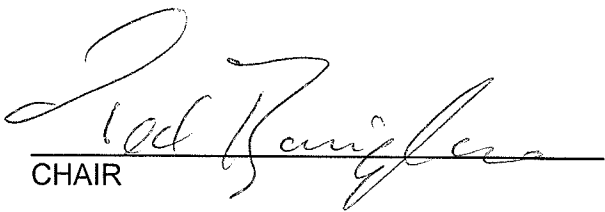
READ a first time this            15<sup>th</sup>            day of            March            , 2012.

READ a second time this        15<sup>th</sup>            day of            March            , 2012.

READ a third time this         15<sup>th</sup>            day of            March            , 2012.

ADOPTED this                    15<sup>th</sup>            day of            March            , 2012.

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

  
\_\_\_\_\_  
CHAIR

CERTIFIED a true copy of  
Bylaw No. 5625 as adopted.

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

**Columbia Shuswap Regional District  
2012 Five Year Financial Plan Bylaw No. 5625  
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              | 422,051              | 389,484              | 387,952              | 366,948              |                     |
| Railway Tax Mitigation                     | 362,407              | 362,407              | 362,407              | 362,407              | 362,407              |                     |
| Grants and transfers from other government | 8,983,138            | 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                                      | 6,250,307            | 5,879,774            | 5,572,806            | 9,996,077            | 5,549,065            |                     |
| <b>TOTAL REVENUES:</b>                     | <b>\$ 34,981,748</b> | <b>\$ 28,681,831</b> | <b>\$ 29,485,363</b> | <b>\$ 36,809,921</b> | <b>\$ 29,268,662</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 Bylaw No. 5625**  
**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             |
| Anglemont 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  
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|   |     |    | 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> |     | \$ | 167,276   | \$ 141,288   | \$ 143,612   | \$ 146,160   | \$ 149,253   |
| <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>     |     | \$ | 4,885,518 | \$ 4,670,407 | \$ 4,652,670 | \$ 5,603,784 | \$ 4,372,839 |

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|  |     | <b>2012</b>         | <b>2013</b>         | <b>2014</b>         | <b>2015</b>         | <b>2016</b>         |
|--|-----|---------------------|---------------------|---------------------|---------------------|---------------------|
| <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 | 370,850             | 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>\$ 3,905,349</b> | <b>\$ 3,110,649</b> | <b>\$ 3,083,131</b> | <b>\$ 3,141,247</b> | <b>\$ 3,224,892</b> |

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|  |     | 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 Bylaw No. 5625**  
**Schedule A**

|   |     | 2012                 | 2013                 | 2014                 | 2015                 | 2016                 |
|---|-----|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Water Services</b>                           |     |                      |                      |                      |                      |                      |
| 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              |
| <b>Total Water Services</b>                     |     | <b>\$ 2,725,514</b>  | <b>\$ 586,059</b>    | <b>\$ 586,059</b>    | <b>\$ 586,059</b>    | <b>\$ 586,059</b>    |
| <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>                     |     | <b>\$ 269,342</b>    | <b>\$ 162,308</b>    | <b>\$ 122,955</b>    | <b>\$ 120,989</b>    | <b>\$ 120,889</b>    |
| <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>                     |     | <b>\$ 1,311,396</b>  | <b>\$ 1,092,341</b>  | <b>\$ 1,455,754</b>  | <b>\$ 1,137,825</b>  | <b>\$ 1,285,883</b>  |
| <b>Debt Payments from Member Municipalities</b> | 495 | <b>\$ 5,267,124</b>  | <b>\$ 5,259,216</b>  | <b>\$ 5,253,014</b>  | <b>\$ 4,742,171</b>  | <b>\$ 4,557,366</b>  |
| <b>TOTAL EXPENDITURES</b>                       |     | <b>\$ 34,981,748</b> | <b>\$ 28,681,831</b> | <b>\$ 29,485,363</b> | <b>\$ 36,809,921</b> | <b>\$ 29,268,662</b> |
| <b>SURPLUS/DEFICIT</b>                          |     | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             |