

COLUMBIA SHUSWAP REGIONAL DISTRICT

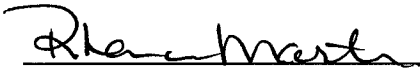
BYLAW NO. 5794, 2019

A bylaw to provide a five year financial plan for the period 2019 to 2023, inclusive

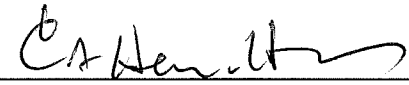
The Board of the Columbia Shuswap Regional District, in open meeting assembled, HEREBY ENACTS as follows:

1. Bylaw No. 5772, cited as "2018 Five Year Financial Plan Bylaw No. 5772" is hereby repealed.
2. Schedule 'A' attached hereto and made part of this bylaw is the 2019 Five Year Financial Plan of the Columbia Shuswap Regional District for the years 2019 to 2023, inclusive.
3. This bylaw may be cited as "2019 Five Year Financial Plan Bylaw No. 5794, 2019."

READ a first time this 21st day of March , 2019.
READ a second time this 21st day of March , 2019.
READ a third time this 21st day of March , 2019.
ADOPTED this 21st day of March , 2019.



CHAIR



Corporate Officer

CERTIFIED a true copy of
Bylaw No. 5794, 2019 as adopted.

Deputy Manager,
Corporate Administration Services

**Columbia Shuswap Regional District
2019 Five Year Financial Plan Bylaw No. 5794
Schedule A**

	2019	2020	2021	2022	2023	
REVENUES:						
Tax Requisition	\$ 15,437,765	\$ 16,096,681	\$ 16,312,980	\$ 16,644,744	\$ 17,001,680	
Parcel Taxes	1,302,699	1,312,229	1,144,320	1,157,428	1,180,886	
Railway Tax Mitigation	362,407	362,407	362,407	362,407	362,407	
Grants and transfers from other government	8,824,476	5,803,234	5,362,472	5,363,498	5,303,246	
Surplus	1,575,402	-	-	-	-	
Transfer from Capital Reserve	4,969,934	3,338,748	1,365,000	606,600	866,200	
Transfer from Operating Reserve	643,816	564,289	269,239	254,624	209,951	
Other	16,793,360	11,592,174	11,337,278	11,571,459	11,254,912	
TOTAL REVENUES:	\$ 49,909,859	\$ 39,069,762	\$ 36,153,696	\$ 35,960,760	\$ 36,179,282	
EXPENDITURES:						
Corporate Services and Finance						
Regional General Government	010	\$ 1,360,941	\$ 1,317,300	\$ 1,348,600	\$ 1,365,300	\$ 1,399,100
Electoral Area General Government	011	1,596,775	1,613,094	1,631,645	1,699,612	1,668,534
Administrative Cost Allocation and IT	012	1,592,250	1,580,250	1,346,150	1,264,250	1,235,250
Vehicle Fleet	013	91,800	92,400	94,000	97,600	99,200
Feasibility Study	015	20,000	20,000	20,000	20,000	20,000
Asset Management	016	187,932	-	-	-	-
BC Hydro Grant Distribution	019	2,137,509	2,137,509	2,137,509	2,137,509	2,137,509
Electoral Area GIA	025	567,520	405,500	405,500	405,500	405,500
Regional Waterworks	200	238,850	237,100	241,350	245,600	249,850
Total Corporate Services and Finance		\$ 7,793,577	\$ 7,403,153	\$ 7,224,754	\$ 7,235,371	\$ 7,214,943
Information Technology						
GIS/Mapping	260	\$ 389,464	\$ 398,292	\$ 406,772	\$ 415,252	\$ 423,732
House Numbering	264	30,120	31,160	32,200	33,240	34,280
Total Information Technology		\$ 419,584	\$ 429,452	\$ 438,972	\$ 448,492	\$ 458,012

**Columbia Shuswap Regional District
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Development Services						
EA F Building Inspection	171	\$ 187,432	\$ 179,187	\$ 182,713	\$ 187,006	\$ 191,299
Building Inspection - Sub-Regional	172	\$ 328,240	\$ 331,396	\$ 331,244	\$ 338,350	\$ 345,876
By-Law Enforcement	180	429,708	439,776	448,424	457,164	465,912
Development Services	265	1,233,284	1,258,412	1,286,252	1,314,332	1,343,412
Planning Special Projects	266	212,350	99,120	81,220	85,060	34,830
Total Development Services		\$ 2,391,014	\$ 2,307,891	\$ 2,329,853	\$ 2,381,912	\$ 2,381,329
Environmental Health Services						
Hummingbird Creek Maintenance	183	\$ 580	\$ 580	\$ 580	\$ 580	\$ 580
Sims Creek Maintenance	184	4,000	1,000	1,000	1,000	1,000
Recycling	218	2,769,213	1,820,713	1,645,633	1,645,813	1,645,813
Regional Solid Waste Management	219	5,632,000	5,560,000	3,880,000	3,840,000	3,840,000
Shuswap Milfoil Control	280	359,286	325,648	510,100	327,269	331,893
Weed Control/Enforcement	286	89,285	89,125	90,749	92,013	93,261
Revelstoke/EA B Mosquito Control	290	78,988	78,288	79,488	80,488	81,488
Golden/EA A Mosquito Control	291	169,600	169,700	169,806	172,412	175,518
EA E Mosquito Control	292	8,514	8,546	8,630	8,716	8,803
Scotch/Lee Creek Mosquito Control	294	40,270	40,790	40,396	41,002	41,608
Sterile Insect Release Program	295	65,056	66,337	67,644	68,977	70,336
Total Environmental Health Services		\$ 9,216,792	\$ 8,160,727	\$ 6,494,026	\$ 6,278,270	\$ 6,290,300

**Columbia Shuswap Regional District
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		2019	2020	2021	2022	2023
Community Services						
Annis Bay Fire Protection	030	\$ 13,490	\$ 13,735	\$ 13,984	\$ 14,239	\$ 14,499
EA B Fire Protection	031	376,644	129,057	131,518	134,028	136,589
Falkland Fire Protection	033	212,237	298,090	226,016	231,649	238,250
Swansea Point Fire Protection	034	180,372	184,312	176,624	181,140	185,626
Nicholson Fire Protection	036	277,645	250,978	633,875	262,974	267,937
Ranchero/Deep Creek Fire Protection	037	310,268	248,820	255,165	260,190	267,061
Malakwa Fire Protection	040	191,638	251,681	201,952	207,800	213,582
Silver Creek Fire Protection	041	292,551	224,909	283,235	227,091	232,569
EA E Fire Protection	043	35,918	36,484	36,953	37,438	37,753
Kault Hill Fire Protection	045	8,450	8,750	8,850	8,950	9,050
Regional Fire Protection	046	393,775	394,350	392,685	456,350	408,070
Area C Sub-Regional Fire Protection	047	2,036,694	1,350,935	1,337,714	1,425,829	1,947,059
Area F Sub-Regional Fire Protection	048	1,195,466	838,058	855,647	974,431	893,235
911 Emergency Telephone Response	049	232,639	208,540	466,412	222,421	228,664
Shuswap Emergency Preparedness	050	585,964	344,672	340,027	344,647	349,217
Rev/EA B Emergency Preparedness	051	122,888	125,446	127,913	130,417	132,963
Golden/EA A Emergency Preparedness	052	107,125	109,421	101,143	102,472	104,235
EA D Dog Control	060	9,776	10,004	10,294	10,564	10,834
EA C Dog Control	061	45,819	47,232	48,224	49,238	50,275
EA F Dangerous Dog Control	062	11,756	9,856	9,776	9,776	9,776
Total Community Services		\$ 6,641,115	\$ 5,085,330	\$ 5,658,007	\$ 5,291,644	\$ 5,737,244

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Utilities						
St Ives Street Lights	084	\$ 3,950	\$ 4,048	\$ 4,155	\$ 4,263	\$ 4,371
C Strata K46 Street Lights	085	2,246	2,296	2,346	2,396	2,446
Swansea Point Street Lights	086	9,057	9,153	9,257	9,361	9,465
Falkland Street Lights	088	12,382	12,486	12,590	12,694	12,798
Blind Bay Street Lights	089	24,106	24,646	25,186	25,726	26,266
EA E Street Lights	090	4,733	4,455	4,555	4,655	4,755
Sorrento Street Lights	093	3,250	3,350	3,450	3,550	3,650
Lakeview Place Waterworks	196	18,253	18,253	18,253	18,253	18,253
Cottonwoods Waterworks	197	72,311	72,857	73,414	73,982	74,562
Sunnybrae Waterworks	198	59,379	61,313	63,323	65,412	67,585
Galena Shores Waterworks	199	50,962	51,162	51,362	51,362	51,362
Falkland Waterworks	201	98,981	102,214	105,579	109,084	112,732
Cedar Heights Waterworks	202	236,205	181,798	187,609	193,651	199,930
Eagle Bay Waterworks	203	53,517	103,981	54,455	54,938	63,008
Saratoga Waterworks	204	1,497,365	123,830	75,895	78,031	80,241
MacArthur/Reedman Waterworks	206	91,456	94,270	97,188	100,217	103,361
Sorrento Waterworks	208	548,796	1,055,473	312,304	319,292	326,443
Anglemont Waterworks	209	1,055,022	1,052,736	990,388	990,388	990,388
South Shuswap Liquid Waste Management	210	53,120	52,800	52,800	52,800	137,800
North Shuswap Liquid Waste Management	211	28,000	23,080	22,680	22,680	22,680
Seymour Arm Liquid Waste Management	212	4,860	4,360	4,320	4,320	4,320
Area E Liquid Waste Management	213	28,488	27,328	26,328	25,328	25,328
Sorrento/Blind Bay Community Sewer	214	212,992	45,050	43,850	42,650	41,450
Total Utilities		\$ 4,169,431	\$ 3,130,939	\$ 2,241,287	\$ 2,265,033	\$ 2,383,194

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		2019	2020	2021	2022	2023
Parks and Recreation						
EA D Community Parks GIA	313	\$ 20,400	\$ 20,400	\$ 20,400	\$ 20,400	\$ 20,400
Rose Clifford Community Park	315	20,460	-	-	-	-
Rail Corridor Trail	316	239,078	239,074	239,094	239,094	236,494
EA E Parks & Playgrounds	320	37,330	37,329	37,329	37,329	37,329
Community Parks - EA A	321	829,053	219,840	237,532	286,648	248,295
Community Parks - EA B	322	3,750	6,250	1,250	1,250	1,250
Community Parks - EA C	323	1,858,554	923,355	794,591	1,193,833	974,585
Community Parks - EA D	324	1,284,694	238,646	193,015	146,319	150,559
Community Parks - EA E	325	283,156	202,639	248,893	177,808	180,992
Community Parks - EA F	326	964,344	468,213	684,327	558,547	484,640
Golden/EA A Arena	340	1,939,314	842,531	881,580	849,391	845,438
Sicamous/EA E Recreation Centre	345	507,529	680,149	451,269	473,413	496,631
Golden/EA A Curling Rink	370	96,870	68,086	68,333	68,973	69,496
Total Parks and Recreation		\$ 8,084,532	\$ 3,946,512	\$ 3,857,613	\$ 4,053,005	\$ 3,746,109
Economic Development and Tourism						
Shuswap Tourism	300	\$ 566,282	\$ 490,902	\$ 488,540	\$ 490,660	\$ 492,780
Economic Development	302	534,117	366,402	273,875	256,880	299,000
EA C Tourism Info Centre	304	30,600	30,600	30,600	30,600	30,600
Film Commission - All Members	305	49,530	50,071	51,327	52,575	53,828
EA A Economic Development	306	76,200	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		\$ 1,282,229	\$ 1,039,975	\$ 946,342	\$ 932,715	\$ 978,208

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Other						
	EA F First Responders GIA	024	\$ 27,540	\$ 27,540	\$ 27,540	\$ 27,540
	Community Hall EA D GIA	026	8,250	8,250	8,250	8,250
	Shuswap SPCA GIA	027	12,250	12,250	12,250	12,250
	Shuswap Search and Rescue GIA	028	106,000	106,000	106,000	106,000
	Shuswap First Responders GIA	029	51,000	51,000	51,000	51,000
	Shuswap Airport	074	148,083	150,043	151,533	153,038
	Revelstoke/EA B Airport	075	499,421	547,224	480,465	552,453
	Golden/EA A Airport	076	61,827	43,130	43,463	43,807
	EA C/D Transit	101	28,660	29,100	29,120	29,620
	Waverly Park Water Users Loan	189	22,549	22,549	22,549	22,549
	Woodstove Exchange Program	190	15,300	15,300	15,300	15,300
	Community Works Fund Agreement	192	2,056,969	90,000	90,000	90,000
	EA D Cemetery GIA	239	3,700	3,700	3,700	3,700
	Golden/EA A Cemetery	240	26,577	27,087	27,390	27,862
	Revelstoke/EA B Cemetery	241	86,620	88,813	91,057	93,354
	Fireworks/Firecrackers - Area C	244	-	-	-	-
	Fireworks/Firecrackers - Area E	246	-	-	-	-
	Fireworks/Firecrackers - Area F	247	-	-	-	-
	Marine Noise Control	250	-	-	-	-
	Anti Whistling Elson Rd Crossing	255	630	630	630	630
	Shuswap Watershed Council	282	180,000	180,000	-	-
	EA B Recreation	330	146,343	139,338	132,436	135,605
	Golden/Area A Shared Services	341	144,581	130,630	133,091	135,614
	Shuswap Multipurpose Recreation	344	61,200	61,200	61,200	61,200
	EA A Television Rebroadcast	355	66,000	66,000	66,000	66,000
	Golden/EA A Library	380	418,203	370,013	380,251	386,439
	Okanagan Regional Library	381	866,707	882,505	904,947	927,438
	Golden/EA A Museum	385	55,000	55,000	55,000	55,000
	Total Other		\$ 5,093,410	\$ 3,107,302	\$ 2,893,172	\$ 3,004,649
	Debt Payments from Member Municipalities	495	\$ 4,818,175	\$ 4,458,481	\$ 4,069,670	\$ 4,069,669
	TOTAL EXPENDITURES		\$ 49,909,859	\$ 39,069,762	\$ 36,153,696	\$ 35,960,760
	SURPLUS/DEFICIT		\$ -	\$ -	\$ -	\$ -