

**CSRD 5 YEAR FINANCIAL PLAN**  
**2019 Budget - using 2019 COMPLETED ROLL**

**DRAFT 2**

	Total Budget Comparison				Tax Requisition Comparison				Tax Mill Rate Comparison per \$1,000				2019 Max Tax limits			2018	2019
	2018	2019	\$ Inc	% Inc	2018	2019	\$ Inc	% Inc	2018	2019	\$ Inc	% Inc	Max Rate	Max \$	Difference	Converted Assessment	Converted Assessment
<b>Regional Services</b>																	
010 General Government	\$ 1,287,480	\$ 1,360,941	\$ 73,461	6%	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		n/a				
012 Admin Cost Allocation + IT	1,498,750	1,592,250	93,500	6%	1,371,623	1,382,250	10,627	0.77%	0.095	0.087	(0.008)	-8%	n/a				
013 Vehicle Fleet	120,800	91,800	(29,000)	-24%	-	-	-	#DIV/0!	-	-	-						
015 Feasibility Fund	10,000	10,000	-	0%	10,000	10,000	-	0.00%	0.001	0.001	(0.000)		\$ 40,000	\$ 30,000			
016 Asset Management	187,932	187,932	-	0%	-	-	-	#DIV/0!	-	-	-						
049 911 Emergency Telephone	200,719	232,639	31,920	16%	162,790	166,078	3,288	2.02%	0.011	0.010	(0.001)	-7%	n/a				
218 Recycling	2,149,929	2,769,213	619,284	29%	948,829	948,513	(316)	-0.03%	0.065	0.060	(0.006)	-9%	\$ 0.730				
219 Solid Waste Management	4,450,000	5,632,000	1,182,000	27%	-	-	-		-	-	-		\$ 0.730				
<b>Sub-Total</b>	<b>\$ 9,905,610</b>	<b>\$ 11,876,775</b>	<b>\$ 1,971,165</b>	<b>20%</b>	<b>\$ 2,493,242</b>	<b>\$ 2,506,841</b>	<b>\$ 13,599</b>	<b>0.55%</b>	<b>\$ 0.172</b>	<b>\$ 0.158</b>	<b>\$ (0.014)</b>	<b>-8%</b>					
<b>Electoral Services</b>																	
011 EA General Government	\$ 1,572,342	\$ 1,596,775	\$ 24,433	2%	\$ 431,092	\$ 440,875	\$ 9,783	2.27%	\$ 0.064	\$ 0.061	\$ (0.004)	-5%	n/a				
015 Feasibility Fund	10,000	10,000	-	0%	10,000	10,000	-	0.00%	0.001	0.001	(0.000)	-8%	\$ 40,000	\$ 30,000			
025 EA Grant in Aids	694,703	567,520	(127,183)	-18%	361,500	371,500	10,000	2.77%	0.054	0.051	(0.003)	-5%	\$ 0.100				
180 By-Law Enforcement	411,704	429,708	18,004	4%	407,704	408,147	443	0.11%	0.061	0.056	(0.005)	-7%	n/a				
200 Regional Water Services	226,600	238,850	12,250	5%	-	-	-	#DIV/0!	-	-	-						
260 GIS/Mapping	374,644	389,464	14,820	4%	344,644	350,464	5,820	1.69%	0.052	0.048	(0.003)	-6%	n/a				
264 House Numbering	29,080	30,120	1,040	4%	28,280	29,487	1,207	4.27%	0.004	0.004	(0.000)	-4%	n/a				
265 Development Services	1,202,900	1,233,284	30,384	3%	1,009,400	1,023,634	14,234	1.41%	0.151	0.141	(0.009)	-6%	n/a				
266 Special Projects	188,149	212,350	24,201	13%	71,149	83,014	11,865	16.68%	0.011	0.011	0.001		n/a				
<b>Sub-Total</b>	<b>\$ 4,710,122</b>	<b>\$ 4,708,071</b>	<b>\$ (2,051)</b>	<b>0%</b>	<b>\$ 2,663,769</b>	<b>\$ 2,717,121</b>	<b>\$ 53,352</b>	<b>2.00%</b>	<b>\$ 0.398</b>	<b>\$ 0.375</b>	<b>\$ (0.023)</b>	<b>-6%</b>					
<b>Total Regional/Electoral Services</b>	<b>\$ 14,615,732</b>	<b>\$ 16,584,846</b>	<b>\$ 1,969,114</b>	<b>13%</b>	<b>\$ 5,157,011</b>	<b>\$ 5,223,962</b>	<b>\$ 66,951</b>	<b>1.30%</b>									
<b>Local/Defined Areas</b>																	
019 BC Hydro Grant	\$ 2,051,004	\$ 2,137,509	\$ 86,505	4%	\$ -	\$ -	\$ -	#DIV/0!	\$ 0.022	\$ 0.020	\$ (0.002)	-9%	\$ 0.030	\$ 40,335	\$ 12,795	127,798,070	140,823,467
024 GIA-Area F First Responders	27,540	27,540	-	0%	27,540	27,540	-	0.00%	0.015	0.013	(0.002)	-11%	\$ 0.080	\$ 47,419	\$ 39,169		
026 GIA-Comm Hall EA D	8,250	8,250	-	0%	8,250	8,250	-	0.00%	0.002	0.002	0.000	11%	n/a				
027 GIA-Shuswap SPCA	10,250	12,250	2,000	20%	10,250	12,250	2,000	19.51%	0.002	0.002	0.000		n/a				
028 GIA-Shuswap Search and Rescue	106,000	106,000	-	0%	106,000	106,000	-	0.00%	0.011	0.010	(0.001)	-7%	n/a				
029 GIA-Area C First Responders	51,000	51,000	-	0%	51,000	51,000	-	0.00%	0.019	0.018	(0.001)	-6%	\$ 0.030	\$ 81,627	\$ 30,627		
030 Fire Protection - Annis Bay	13,250	13,490	240	2%	13,250	13,490	240	1.81%									
031 Fire Protection -Specified Area B	389,005	365,712	(23,293)	-6%	73,628	48,985	(24,643)	-33.47%	0.569	0.324	(0.245)	-43%	n/a			12,937,951	15,129,952
033 Fire Protection - Falkland	382,017	212,237	(169,780)	-44%	198,963	210,152	11,189	5.62%	1.219	1.167	(0.053)	-4%	\$ 2.400	\$ 373,726	\$ 163,574	16,316,921	18,011,452
034 Fire Protection - Swansea Point	215,372	180,372	(35,000)	-16%	165,372	168,372	3,000	1.81%	0.936	0.950	0.014	1%	\$ 1.480	\$ 260,034	\$ 91,662	17,669,299	17,726,327
036 Fire Protection - Nicholson	259,599	277,645	18,046	7%	207,599	228,145	20,546	9.90%	1.026	1.003	(0.023)	-2%	\$ 1.790	\$ 392,839	\$ 164,694	20,224,435	22,739,682
037 Fire Protection - Rancho/Deep Creek	296,964	310,268	13,304	4%	155,690	161,174	5,484	3.52%	0.520	0.459	(0.061)	-12%	\$ 0.960	\$ 324,805	\$ 163,631	29,951,111	35,124,766
040 Fire Protection - Malakwa	207,491	191,638	(15,853)	-8%	163,112	183,259	20,147	12.35%	1.615	1.757	0.142	9%	\$ 3.060	\$ 260,274	\$ 77,015	10,099,904	10,430,614
041 Fire Protection - Silver Creek	246,887	292,551	45,664	19%	206,887	211,551	4,664	2.25%	1.690	1.562	(0.128)	-8%	\$ 2.460	\$ 326,243	\$ 114,692	12,245,090	13,545,829
043 Fire Protection - Area E Service	30,621	35,918	5,297	17%	30,621	32,918	2,297	7.50%	0.415	0.428	0.014	3%	\$ 1.560	\$ 111,530	\$ 78,612	7,382,550	7,685,129
045 Fire Protection - Kault Hill	8,740	8,450	(290)	-3%	8,740	8,450	(290)	-3.32%	0.387	0.349	(0.039)	-10%	\$ 1.570	\$ 36,852	\$ 28,402	2,257,466	2,424,563
046 Fire Protection - Regional	385,966	393,775	7,809	2%	-	-	-	#DIV/0!									
047 Fire Protection - Area C Sub-Regional	2,137,797	2,036,694	(101,103)	-5%	1,211,390	1,258,335	46,945	3.88%	0.497	0.483	(0.014)	-3%	\$ 0.750	\$ 1,878,201	\$ 619,866	243,765,731	260,767,146
048 Fire Protection - Area F Sub-Regional	1,262,047	1,195,466	(66,581)	-5%	780,269	804,372	24,103	3.09%	0.612	0.573	(0.040)	-6%	\$ 0.860	\$ 1,153,446	\$ 349,074	127,483,879	140,494,097
050 Emergency Preparedness-Shuswap	657,935	585,964	(71,971)	-11%	277,511	318,790	41,279	14.87%	0.028	0.029	0.002	6%	n/a				
051 Emergency Preparedness-Revelstoke/Ar	116,784	122,888	6,104	5%	98,512	119,169	20,657	20.97%	0.039	0.041	0.002	6%	n/a				
052 Emergency Preparedness-Golden/Area A	89,804	107,125	17,321	19%	89,804	103,125	13,321	14.83%	0.048	0.049	0.002	4%	n/a				
060 Dog Control-Area D	13,144	9,776	(3,368)	-26%	12,069	9,501	(2,568)	-21.28%	0.218	0.149	(0.069)	-32%	\$ 0.500	\$ 29,680	\$ 20,179	5,545,254	6,381,623
061 Dog Control-Area C	39,587	45,819	6,232	16%	34,337	38,069	3,732	10.87%	0.013	0.013	0.001	4%	\$ 0.035	\$ 95,232	\$ 57,163		
062 Dangerous Dog Cntrl-Area F (Improv)	9,256	11,756	2,500	27%	7,556	7,878	322	4.26%	-	0.013	0.013		\$ 30,000	\$ 22,122	61,045,436	61,045,436	
074 Airport-Shuswap Regional	134,492	148,083	13,591	10%	129,492	135,348	5,856	4.52%	0.028	0.027	(0.001)	-3%	n/a				
075 Airport-Revelstoke/Area B	493,338	499,421	6,083	1%	145,271	148,854	3,583	2.47%	0.058	0.052	(0.006)	-11%	n/a				
076 Airport-Golden/Area A	47,517	61,827	14,310	30%	24,101	24,411	310	1.29%	0.024	0.022	(0.002)	-8%	n/a				
084 St Lighting-St Ives - Parcel Tax	3,814	3,950	136	4%	3,764	3,950	186	4.94%	24.284	25.484	1.200	5%	P Tax	\$ 10,000	\$ 6,050		
085 St Lighting-C Strata K46	2,162	2,246	84	4%	-	-	-	#DIV/0!	-	-	-		\$ 0.275	n/a	n/a		
086 St Lighting-Swansea Point	8,961	9,057	96	1%	8,561	8,757	196	2.29%	0.052	0.053	0.001	2%	\$ 0.275	\$ 45,104	\$ 36,347	16,341,380	16,416,250
088 St Lighting-Falkland	12,270	12,382	112	1%	11,620	12,107	487	4.19%	0.183	0.172	(0.011)	-6%	\$ 0.550	\$ 34,814	\$ 22,707	6,356,876	7,057,206
089 St Lighting-Blind Bay	23,426	24,106	680	3%	23,426	24,106	680	2.90%	0.038	0.037	(0.002)	-4%	\$ 0.500	\$ 324,770	\$ 300,664	61,295,974	66,013,986
090 St Lighting-E Service Area	3,997	4,733	736	18%	3,607	4,733	1,126	31.22%	0.069	0.087	0.018	26%	\$ 0.440	\$ 22,168	\$ 17,435	5,213,961	5,445,668
093 St Lighting-Sorrento	3,168	3,250	82	3%	3,018	3,100	82	2.72%	0.091	0.094	0.002	3%	\$ 0.650	\$ 1,619	\$ (1,481)	3,303,416	3,303,416
101 Transit-C/D Service Area	30,157	28,660	(1,497)	-5%	30,157	28,660	(1,497)	-4.96%	0.011	0.009	(0.001)	-11%	\$ 0.100	\$ 294,555	\$ 265,895	286,202,074	307,174,540
171 Building Inspection Area F	176,511	187,432	10,921	6%	50,814	91,952	41,138	80.96%	0.040	0.065	0.026	64%	n/a			127,821,460	140,848,477
172 Building Inspection - Sub Regional	205,640	328,240	122,600	60%	76,073	128,240	52,167	68.57%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
183 Creek Maint-Hummingbird	580	580	-	0%	580	580	-	0.00%	0.048	0.046	(0.001)	-3%	n/a			1,210,130	1,249,115
184 Creek Maint-Sims	3,500	4,000	500	14%	1,000	1,000	-	0.00%	0.109	0.105	(0.004)	-3%	\$ 0.370	\$ 3,502	\$ 2,502	915,915	948,120
185 Creek Maint-Bolean	-	-	-	#DIV/0!	-	-	-	#DIV/0!	-	-	-		\$ 1.000	\$ 4,550	\$ 4,550	421,995	455,730
189 Waverly Park Water Users Loan	22,549	22,549	-	0%	22,549	22,549	-	0.00%	-	901.960	901.960		P Tax	\$ 25,000	\$ 2,451		
190 Woodstove Exchange - Area A	15,300	15,300															



**CSRD 5 YEAR FINANCIAL PLAN**  
**2019 Budget - using 2019 COMPLETED ROLL**

**DRAFT 2**

	Total Budget Comparison				Tax Requisition Comparison				Tax Mill Rate Comparison per \$1,000				2019 Max Tax limits			2018	2019
	2018	2019	\$ Inc	% Inc	2018	2019	\$ Inc	% Inc	2018	2019	\$ Inc	% Inc	Max Rate	Max \$	Difference	Converted Assessment	Converted Assessment

Converted Assessments	2018	2019	\$ Inc	% Inc	All Area - Proportionate tax burden - 2018	All Area - Proportionate tax burden - 2019	Function 012 - Proportionate tax burden - 2018	Electoral Area - Proportionate tax burden - 2018	Electoral Area - Proportionate tax burden - 2019
	Revelstoke	203,649,885	236,288,694	\$ 32,638,809	16.0%	14.05%	14.89%	6.34%	
Salmon Arm	400,750,115	433,232,713	32,482,598	8.1%	27.65%	27.31%	12.71%		
Sicamous	87,538,739	94,647,724	7,108,985	8.1%	6.04%	5.97%	2.90%		
Golden	88,222,885	98,261,053	10,038,168	11.4%	6.09%	6.19%	2.61%		
<b>Sub-Total</b>	<b>780,161,624</b>	<b>862,430,184</b>	<b>\$ 82,268,560</b>	<b>10.5%</b>	<b>53.84%</b>	<b>54.36%</b>	<b>24.56%</b>		
Area A	100,491,543	110,278,200	9,786,657	9.7%	6.93%	6.95%	10.60%	15.02%	15.23%
Area B	48,614,290	52,728,739	4,114,449	8.5%	3.35%	3.32%	5.51%	7.27%	7.28%
Area C	266,050,227	283,840,330	17,790,103	6.7%	18.36%	17.89%	29.27%	39.77%	39.21%
Area D	56,820,335	63,841,653	7,021,318	12.4%	3.92%	4.02%	6.57%	8.49%	8.82%
Area E	53,007,985	54,686,643	1,678,658	3.2%	3.66%	3.45%	6.33%	7.92%	7.55%
Area F	144,008,199	158,606,046	14,597,847	10.1%	9.94%	10.00%	17.16%	21.53%	21.91%
<b>Sub Total</b>	<b>668,992,579</b>	<b>723,981,611</b>	<b>\$ 54,989,032</b>	<b>8.2%</b>	<b>46.16%</b>	<b>45.64%</b>	<b>75.44%</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Total Converted Assessments</b>	<b>1,449,154,203</b>	<b>1,586,411,795</b>	<b>\$ 137,257,592</b>	<b>9.5%</b>	<b>100%</b>	<b>100%</b>	<b>100.00%</b>	<b>100%</b>	<b>100%</b>

Total Assessments	2018	2019	\$ Inc	% Inc
Revelstoke	1,595,203,857	1,878,212,156	\$ 283,008,299	17.7%
Salmon Arm	3,240,232,426	3,518,869,336	278,636,910	8.6%
Sicamous	761,540,527	821,323,484	59,782,957	7.9%
Golden	609,067,348	680,465,370	71,398,022	11.7%
<b>Sub-Total</b>	<b>6,206,044,158</b>	<b>6,898,870,346</b>	<b>\$ 692,826,188</b>	<b>11.2%</b>
Area A	837,075,161	928,996,621	\$ 91,921,460	11.0%
Area B	299,650,859	338,609,386	38,958,527	13.0%
Area C	2,547,930,806	2,720,916,019	172,985,213	6.8%
Area D	526,435,950	592,733,297	66,297,347	12.6%
Area E	469,562,585	483,440,368	13,877,783	3.0%
Area F	1,380,604,856	1,516,629,896	136,025,040	9.9%
<b>Sub Total</b>	<b>6,061,260,217</b>	<b>6,581,325,587</b>	<b>\$ 520,065,370</b>	<b>8.6%</b>
<b>Total CSRD Assessments</b>	<b>12,267,304,375</b>	<b>13,480,195,933</b>	<b>\$ 1,212,891,558</b>	<b>9.9%</b>

MAX GIA AMT	
\$	92,900
\$	33,861
\$	272,092
\$	59,273
\$	48,344
\$	151,663

Residential Assessments	2019		2019 Avg. Res Value	2018		2018 Avg. Res Value	% Inc
	Residential Assessments	# of Residences		Residential Assessments	# of Residences		
Revelstoke	1,562,453,380	3,687	\$ 423,774	1,308,938,080	3,698	\$ 353,958	19.7%
Salmon Arm	2,993,116,182	7,488	399,722	2,742,461,704	7,388	371,205	7.7%
Sicamous	727,947,095	2,336	311,621	673,553,720	2,383	282,649	10.3%
Golden	485,652,400	1,683	288,564	433,858,700	1,643	264,065	9.3%
<b>Sub-Total</b>	<b>5,769,169,057</b>	<b>15,194</b>	<b>\$ 379,700</b>	<b>5,158,812,204</b>	<b>15,112</b>	<b>\$ 341,372</b>	<b>11.2%</b>
Area A	835,512,688	2,420	345,253	747,398,637	2,406	310,640	11.1%
Area B	244,646,637	1,065	229,715	207,720,375	1,059	196,148	17.1%
Area C	2,643,289,989	6,569	402,388	2,472,972,750	6,357	389,016	3.4%
Area D	563,324,322	1,771	318,083	499,244,644	1,759	283,823	12.1%
Area E	447,884,420	1,578	283,830	435,425,871	1,505	289,320	-1.9%
Area F	1,464,422,479	4,515	324,346	1,322,653,470	4,374	302,390	7.3%
<b>Sub Total</b>	<b>6,199,080,535</b>	<b>17,918</b>	<b>\$ 345,969</b>	<b>5,685,415,747</b>	<b>17,460</b>	<b>\$ 325,625</b>	<b>6.2%</b>
<b>Total Residential Values</b>	<b>11,968,249,592</b>	<b>33,112</b>	<b>\$ 361,447</b>	<b>10,844,227,951</b>	<b>32,572</b>	<b>\$ 332,931</b>	<b>8.6%</b>