

**2019 Budget - using 2019 COMPLETED ROLL
DRAFT 2**

COLUMBIA SHUSWAP REGIONAL DISTRICT			ELECTORAL AREAS						MUNICIPALITIES				TOTAL
TAX REQUISITION			A	B	C	D	E	F	SALMON ARM	REVELSTOKE	GOLDEN	SICAMOUS	
VALUE FOR APPORTIONMENT - COMPLETED ROLL - Decem	COST		\$ 110,278,200	\$ 52,728,739	\$ 283,840,330	\$ 63,841,653	\$ 54,686,643	\$ 158,606,046	\$ 433,232,713	\$ 236,288,694	\$ 98,261,053	\$ 94,647,724	\$ 1,586,411,795
% OF MEMBER	RECOVERY		6.95%	3.32%	17.89%	4.02%	3.45%	10.00%	27.31%	14.89%	6.19%	5.97%	100.00%
% OF ELECTORAL	BASE		15.23%	7.28%	39.21%	8.82%	7.55%	21.91%					100.00%
EXHIBIT	DESCRIPTION												
10	ADMIN & GENERAL GOVERNMENT	L & I	-	-	-	-	-	-	-	-	-	-	-
11	GENERAL GOVERNMENT - ELECTORAL	L & I	67,154	32,109	172,847	38,876	33,301	96,588					440,875
12	ADMIN COST ALLOCATION + IT	L & I	146,519	76,161	404,586	90,813	87,496	237,195	175,686	87,634	36,076	40,085	1,382,250
15	FEASIBILITY STUDY FUND - ELECTORAL	L & I	1,523	728	3,920	881	755	2,193					10,000
15	FEASIBILITY STUDY FUND - REGIONAL	L & I	695	332	1,789	402	344	999	2,730	1,489	619	601	10,000
25	GRANTS-IN-AID PARTICIPATING	L & I	52,000	1,000	175,000	29,000	44,000	70,500					371,500
26	COMMUNITY HALL - GRANT-IN-AID - AREA D	L & I				8,250							8,250
27	SHUSWAP S.P.C.A. - GRANT-IN-AID	L & I			5,303	1,192	1,021	2,963			1,771		12,250
28	SHUSWAP SEARCH & RESCUE - GRANT-IN-AID	L & I			27,631	6,214	5,323	15,440	42,175			9,217	106,000
29	SOUTH SHUSWAP FIRST RESPONDERS GRAN	L & I			51,000								51,000
49	9-1-1 EMERG TELEPHONE SERVICE	L & I	11,544	5,520	29,714	6,683	5,725	16,604	45,354	24,736	10,286	9,912	166,078
50	EMERGENCY PREPARED PROGRAM - SHUSW	L & I			83,101	18,691	16,010	46,435	126,839			27,714	318,790
51	EMERG. PREPARED PROGRAM - REVELSTOKE	L & I		21,741						97,428			119,169
52	EMERG. PREPARED PROGRAM - GOLDEN & AI	L & I	54,533								48,592		103,125
61	DOG CONTROL - AREA C	L & I			38,069								38,069
74	SHUSWAP REGIONAL AIRPORT	L & I			77,295	17,385	14,892					25,776	135,348
75	AIRPORT - REVELSTOKE & AREA B	L & I		27,157						121,697			148,854
76	AIRPORT-GOLDEN AND AREA A	L & I	24,411										24,411
101	TRANSIT - AREA C	L & I			26,482								26,482
101	- AREA D - SEE SPECIFIED AREA												
172	BUILDING INSPECTION - SUB-REGIONAL	L & I		17,282	93,034		17,924						128,240
180	BY-LAW ENFORCEMENT	L & I	62,169	29,725	160,015	35,990	30,829	89,419					408,147
190	WOODSTOVE EXCHANGE PROGRAM - AREA A	L & I	15,300										15,300
218	SOLID WASTE MANAGEMENT - RECYCLING	L & I	65,935	31,526	169,707	38,170	32,697	94,830	259,029	141,276	58,750	56,593	948,513
240	CEMETERY - GOLDEN & AREA A	L & I	22,009										22,009
241	CEMETERY - REVELSTOKE & AREA B	L & I		13,613						61,005			74,618
244	FIREWORKS/FIRECRACKERS - AREA C	L & I											-
246	FIREWORKS/FIRECRACKERS - AREA E	L & I											-
247	FIREWORKS/FIRECRACKERS - AREA F	L & I											-
260	GIS/MAPPING	L & I	53,383	25,524	137,401	30,904	26,472	76,780					350,464
264	HOUSE NUMBERING	L & I	4,491	2,147	11,560	2,600	2,227	6,462					29,487
265	DEVELOPMENT SERVICES	L & I	155,921	74,552	401,320	90,265	77,321	224,255					1,023,634
266	SPECIAL PROJECTS	L & I	12,644	6,046	32,546	7,320	6,270	18,188					83,014
280	MILFOIL CONTROL	L & I			76,105	17,117	14,662	42,526	116,161			25,380	291,951
286	WEED CONTROL - ENFORCEMENT (90% ELEC	L & I	11,248	5,378	28,952	6,512	5,578	16,181					73,849
	WEED CONTROL - ENFORCEMENT (10% MUNI	L & I							4,122	2,248	934	902	8,206
290	MOSQUITO CONTROL - REVELSTOKE & AREA	L & I		13,213					59,213				72,426
300	EDC - AREAS C,D,E,F,SICAMOUS,SALMON ARN	L & I			70,332	15,819	13,550	39,300	107,349			23,455	269,805
301	EDC - REVELSTOKE & AREA B	L & I											
302	EDC - SICAMOUS/ELECTORAL AREAS C D E F	L & I			150,048	33,748	28,909	83,844					296,549
304	EDC - AREA C TOURISM INFO	L & I			30,600								30,600
305	FILM COMMISSION - All members except Golden/	L & I		1,235	6,652	1,496	1,281	3,717	10,153	5,537		2,221	32,292
306	EDC - AREA A	L & I	65,700										65,700
307	AREA F - EC DEV/TOURISM PROMOTION							25,500					25,500
313	COMMUNITY PARKS - AREA D	L & I				20,400							20,400
316	RAIL TRAIL CORRIDOR	L & I			22,689	5,672	28,362	9,454	66,177			56,723	189,078
321	AREA A COMMUNITY PARKS	L & I	132,523										132,523
322	AREA B COMMUNITY PARKS	L & I		3,750									3,750
323	AREA C COMMUNITY PARKS	L & I			738,554								738,554
324	AREA D COMMUNITY PARKS	L & I				134,694							134,694
325	AREA E COMMUNITY PARKS	L & I					128,906						128,906
326	AREA F COMMUNITY PARKS	L & I						435,756					435,756
331	RECREATION - REVELSTOKE & AREA B	L & I											
340	ARENA - GOLDEN & AREA A	L & I	177,031								192,700		369,731
341	AREA A SHARED SERVICES		109,581										109,581
344	AREA C MULTI PURPOSE RECREATION	L & I			61,200								61,200
370	CURLING RINK - GOLDEN & AREA A	L & I	29,204								26,023		55,227
380	LIBRARY - GOLDEN & AREA A	L & I	120,004								106,928		226,932
385	MUSEUM - GOLDEN & AREA A	L & I	24,421								21,761		46,182
	SUBTOTAL		\$ 1,419,943	\$ 388,739	\$ 3,287,452	\$ 659,094	\$ 623,855	\$ 1,655,129	\$ 955,775	\$ 602,263	\$ 502,669	\$ 280,350	\$ 10,377,447

COLUMBIA SHUSWAP REGIONAL DISTRICT		COST RECOVERY BASE	ELECTORAL AREAS						MUNICIPALITIES				TOTAL
TAX REQUISITION	SPECIFIED AREAS		A	B	C	D	E	F	SALMON ARM	REVELSTOKE	GOLDEN	SICAMOUS	
24	NORTH SHUSWAP FIRST RESPONDERS GRAN	L & I							27,540				\$ 27,540
30	FIRE PROTECTION - ANNIS BAY	L & I						13,490					\$ 13,490
31	FIRE PROTECTION - AREA B	L & I		48,985									48,985
33	FIRE PROTECTION - FALKLAND	L & I				210,152							210,152
34	FIRE PROTECTION - SWANSEA POINT	L & I						168,372					168,372
36	FIRE PROTECTION - NICHOLSON	L & I	228,145										228,145
37	FIRE PROTECTION - RANCHERO/DEEP CREEK	L & I				161,174							161,174
40	FIRE PROTECTION - MALAKWA	L & I						183,259					183,259
41	FIRE PROTECTION - SILVER CREEK	L & I				211,551							211,551
43	FIRE PROTECTION - E SERVICE AREA	L & I						32,918					32,918
45	FIRE PROTECTION - KAULT HILL	L & I			8,450								8,450
47	FIRE PROTECTION - Area C Sub-Regional	L & I			1,258,335								1,258,335
48	FIRE PROTECTION - Area F Sub-Regional	L & I							804,372				804,372
60	DOG CONTROL - AREA D	L & I				9,501							9,501
62	Dangerous DOG CONTROL - AREA F	I							7,878				7,878
86	STREET LIGHTING - SWANSEA POINT	L & I						8,757					8,757
88	STREET LIGHTING - FALKLAND	L & I				12,107							12,107
89	STREET LIGHTING - BLIND BAY	L & I			24,106								24,106
90	STREET LIGHTING - AREA E	L & I						4,733					4,733
93	STREET LIGHTING - SORRENTO	L & I			3,100								3,100
101	TRANSIT - AREA D - DEEP CREEK/SILVER CRE	L & I				2,178							-
171	BUILDING INSPECTION - AREA F	L & I							91,952				91,952
183	MAINTENANCE FUND - HUMMINGBIRD CREEK	L & I						580					580
184	MAINTENANCE FUND - SIMS CREEK	L & I						1,000					1,000
185	MAINTENANCE FUND - BOLEAN CREEK	L & I				0							-
213	AREA E LWMP	I						25,639					25,639
239	CEMETERY - AREA D	L & I				3,700							3,700
255	ANTI-WHISTLING ELSON RD CROSSING	L & I			630								630
291	MOSQUITO CONTROL - AREA A	L & I	80,413										80,413
292	MOSQUITO CONTROL - AREA E	L & I						7,864					7,864
294	MOSQUITO CONTROL - SCOTCH CK	L & I							36,260				36,260
295	SIR - RANCHERO/DEEP CREEK/SILVER CREEK	L											-
	SALMON ARM (LAND ONLY)	L				4,293				54,744			59,037
314	SOUTH SHUSWAP RECREATION TRAIL	L & I			0								-
315	NORTH SHUSWAP COMMUNITY PARK	L & I							3,802				3,802
320	PARKS AND PLAYGROUNDS - AREA E	L & I						37,330					37,330
330	RECREATION - AREA B	L & I		60,841									60,841
345	SICAMOUS / AREA E RECREATION CENTRE	L & I						122,037			212,867		334,904
355	TV REBROADCAST - AREA A	L & I	43,010										43,010
381	LIBRARY - OKANAGAN - NAKUSP RURAL	L & I		10,873									10,873
381	LIBRARY - OKANAGAN - REVELSTOKE RURAL	L & I		63,524									63,524
381	LIBRARY - OKANAGAN - SALMON ARM RURAL	L & I			400,639	90,112	77,190	223,871					791,812
SUB TOTAL SPECIFIED AREAS			351,568	184,223	1,695,260	704,768	683,169	1,195,675	54,744	-	-	212,867	5,080,096
TOTAL BEFORE ADJUSTMENTS			1,771,511	572,962	4,982,712	1,363,862	1,307,024	2,850,804	1,010,519	602,263	502,669	493,217	15,457,543
2017 ADJUSTMENTS from 2017 Final Roll			(361)	842	5,163	(2,521)	293	(572)	(2,174)	(830)	237	(77)	-
TOTAL 2018 TAX REQUISITION			\$ 1,771,150	\$ 573,804	\$ 4,987,875	\$ 1,361,341	\$ 1,307,317	\$ 2,850,232	\$ 1,008,345	\$ 601,433	\$ 502,906	\$ 493,140	\$ 15,457,543

PARCEL TAXES:

	Municipalities	Electoral Areas	Total
ad valorem	\$ 15,457,543	\$ 2,605,825	\$ 12,851,719
Parcel	\$ 1,305,044	\$ 8,364	\$ 1,296,680
Total Tax Requisition	\$ 16,762,587	\$ 2,614,189	\$ 14,148,399

084 - STREET LIGHTING - ST. IVES	\$ 3,950	(204) SARATOGA WATERWORKS:	\$ 18,690
(189) WAVERLY PARK WATER USERS LOAN	\$ 22,549	(206) MACARTHUR/REEDMAN WATER:	\$ 32,813
(196) LAKEVIEW PLACE WATER:	\$ 14,603	(208) SORRENTO WATERWORKS:	\$ 70,019
197 - COTTONWOODS WATER	\$ 45,000	(209) ANGLEMONT WATERWORKS:	\$ 605,800
(198) SUNNYBRAE WATER	\$ 24,885	(210) SOUTH SHUSWAP LWMP:	\$ 53,120
(199) GALENA SHORES WATERWORKS	\$ 47,362	(211) NORTH SHUSWAP LWMP:	\$ 28,000
(201) FALKLAND WATERWORKS:	\$ 45,117	(212) SEYMOUR ARM LWMP:	\$ 2,876
(202) CEDARHEIGHTS WATERWORKS:	\$ 71,610	(213) AREA E LWMP:	\$ 2,849
(203) EAGLE BAY WATERWORKS:	\$ 30,313	(282) SHUSWAP WATERSHED COUNCIL:	\$ 177,124
		(295) SIR-STERILE INSECT RELEASE (S.ARM):	\$ 8,364

COLUMBIA SHUSWAP REGIONAL DISTRICT TAX REQUISITION	ELECTORAL AREAS						MUNICIPALITIES				TOTAL
	A	B	C	D	E	F	SALMON ARM	REVELSTOKE	GOLDEN	SICAMOUS	
SPECIFIED AREAS AND OTHER COST-SHARING											
REVELSTOKE/AREA B -AIRPORT, MOSQUITO CONTROL, CEMETERY, EDC, SKI HILL, EMERGENCY PROGRAM PROGRAM, RECREATION PERCENTAGE		52,728,739 18.24%						236,288,694 81.76%		\$ 289,017,433 100.00%	
REVELSTOKE/AREA B SPECIFIED - (INFO ONLY) Recreation by Res Occurrences - (2019 - 5.41%; 94.59%) FIRE PROTECTION ONLY - PERCENTAGE		15,129,952 6.02%						236,288,694 93.98%		\$ 251,418,646 100.00%	
GOLDEN/AREA A - CURLING CLUB, LIBRARY MUSEUM, EDC, EMERGENCY PROGRAM PERCENTAGE	110,278,200 52.88%							98,261,053 47.12%		\$ 208,539,253 100.00%	
GOLDEN - ARENA/(ASSESSMENT %) PLUS 5%								47.12%			
AREA A - ARENA/(ASSESSMENT %) LESS 5%	52.88% 47.88%							52.12%			
UNSIGHTLY PREMISES ENFORCEMENT PERCENTAGE		52,728,739 13.17%	283,840,330 70.89%	63,841,653 15.94%						\$ 400,410,722 100.00%	
SHUSWAP REGIONAL AIRPORT PERCENTAGE			283,840,330 57.11%	63,841,653 12.84%	54,686,643 11.00%				94,647,724 19.04%	\$ 497,016,350 100.00%	
EDC - ELECTORAL AREAS C D E F PERCENTAGE			283,840,330 50.60%	63,841,653 11.38%	54,686,643 9.75%	158,606,046 28.27%				\$ 560,974,672 100.00%	
SHUSWAP SPCA PERCENTAGE			283,840,330 43.29%	63,841,653 9.74%	54,686,643 8.34%	158,606,046 24.19%			94,647,724 14.44%	\$ 655,622,396 100.00%	
MILFOIL/SEP/SHUSWAP SAR/TOURISM/MARINE NOISE PERCENTAGE			283,840,330 26.07%	63,841,653 5.86%	54,686,643 5.02%	158,606,046 14.57%	433,232,713 39.79%		94,647,724 8.69%	\$ 1,088,855,109 100.00%	
FILM COMMISSION - All members except Golden/Area A PERCENTAGE	52,728,739 3.83%		283,840,330 20.60%	63,841,653 4.63%	54,686,643 3.97%	158,606,046 11.51%	433,232,713 31.44%	236,288,694 17.15%	94,647,724 6.87%	\$ 1,377,872,542 100.00%	
SIR - RANCHERO/DEEP CK/SILVER CK/SALMON ARM PERCENTAGE				13,620,870 7.27%			173,650,161 92.73%			\$ 187,271,031 100.00%	
SICAMOUS/AREA E RECREATION CENTRE PERCENTAGE					54,261,703 36.44%				94,647,724 63.56%	\$ 148,909,427 100.00%	
TRANSIT - AREA C PERCENTAGE			283,840,330 92.40%								
- AREA D - DEEP CREEK only (starting 2014) PERCENTAGE				23,334,210 7.60%						\$ 307,174,540 100.00%	
LIBRARY - OKANAGAN - NAKUSP RURAL PERCENTAGE		7,703,072 100.00%								\$ 7,703,072 100.00%	
LIBRARY - OKANAGAN - REVELSTOKE RURAL PERCENTAGE		45,004,618 100.00%								\$ 45,004,618 100.00%	
LIBRARY - OKANAGAN - SALMON ARM RURAL PERCENTAGE			283,840,330 50.60%	63,841,653 11.38%	54,686,643 9.75%	158,606,046 28.27%				\$ 560,974,672 100.00%	
CP RAIL TRAIL			\$ 283,840,330 12%	\$ 63,841,653 3%	\$ 54,686,643 15%	\$ 158,606,046 5%	\$ 433,232,713 35%		\$ 94,647,724 30%	\$ 1,088,855,109 100.00%	
BUILDING INSPECTION - SUB-REGIONAL		\$ 52,728,739 13.48%	\$ 283,840,330 72.55%		\$ 54,686,643 13.98%					\$ 391,255,712 100.00%	
NOTES: EDC UNITS SALMON ARM (BY CONTRACT) SICAMOUS & AREAS C D E F REVELSTOKE AND AREA B GOLDEN AND AREA A											