CSRD 5 YEAR FINANCIAL PLAN

2021 Budget - using 2021 COMPLETED ROLL

DRAFT 1

		Total Budget Comparison				Tax Requisition Comparison				Tax Mill Rate Comparison per $1,000					2020 Max Tax limits		2020 Converted Assessment	2021 Converted Assessment
		2020	2021	$ Inc	% Inc	2020	2021	$ Inc	% Inc	2020	2021	$ Inc	% Inc	Max Rate	Max $	Difference		
	Regional Services																	
010	General Government	$ 1,419,700	**$ 1,513,300**	$ 93,600	7%	$ -	**$ -**	$ -		$ -	**$ -**	$ -		n/a				
012	Admin Cost Allocation + IT	1,691,050	**1,480,150**	(210,900)	-12%	1,471,050	**1,360,150**	(110,900)	-7.54%	0.089	**0.078**	(0.011)	-12%	n/a				
013	Vehicle Fleet	98,300	**90,900**	(7,400)	-8%	-	**-**	-	#DIV/0!	-	**-**	-						
015	Feasibility Fund	40,000	**40,000**	-	0%	40,000	**40,000**	-	0.00%	0.002	**0.002**	(0.000)			$ 40,000	$ -		
016	Asset Management	182,746	**93,794**	(88,952)	-49%	-	**-**	-	#DIV/0!	-								
049	911 Emergency Telephone	230,787	**462,862**	232,075	101%	175,194	**182,057**	6,863	3.92%	0.011	**0.010**	(0.000)	-1%	n/a				
218	Recycling	2,376,295	**2,278,305**	(97,990)	-4%	948,695	**948,905**	210	0.02%	0.057	**0.054**	(0.003)	-5%	$ 0.730				
219	Solid Waste Management	6,703,478	**4,780,000**	(1,923,478)	-29%	-	**-**	-		-	**-**	-		$ 0.730				
	Sub-Total	**$ 12,742,356**	**$ 10,739,311**	**$ (2,003,045)**	**-16%**	**$ 2,634,939**	**$ 2,531,112**	**$ (103,827)**	**-3.94%**	**$ 0.159**	**$ 0.145**	**$ (0.014)**	**-9%**					
	Electoral Services																	
011	EA General Government	$ 1,693,988	**$ 1,816,538**	$ 122,550	7%	$ 484,399	**$ 452,589**	$ (31,810)	-6.57%	$ 0.065	**$ 0.058**	$ (0.007)	-11%	n/a				
015	Feasibility Fund	40,000	**40,000**	-	0%	40,000	**40,000**	-	0.00%	0.005	**0.005**	(0.000)	-5%		$ 40,000	$ -		
025	EA Grant in Aids	574,713	**746,321**	171,608	30%	392,000	**392,000**	-	0.00%	0.053	**0.050**	(0.002)	-5%	$ 0.100				
180	By-Law Enforcement	418,776	**421,844**	3,068	1%	408,362	**408,844**	482	0.12%	0.055	**0.052**	(0.003)	-5%	n/a				
200	Regional Water Services	240,900	**249,250**	8,350	3%	-	**-**	-	#DIV/0!	-								
260	GIS/Mapping	420,292	**435,092**	14,800	4%	355,292	**355,092**	(200)	-0.06%	0.048	**0.045**	(0.002)	-5%	n/a				
264	House Numbering	31,660	**31,660**	-	0%	30,360	**30,968**	608	2.00%	0.004	**0.004**	(0.000)	-3%	n/a				
265	Development Services	1,274,912	**1,370,722**	95,810	8%	1,044,412	**1,082,222**	37,810	3.62%	0.140	**0.138**	(0.002)	-1%	n/a				
266	Special Projects	328,123	**295,810**	(32,313)	-10%	83,123	**80,810**	(2,313)	-2.78%	0.011	**0.010**	(0.001)		n/a				
	Sub-Total	**$ 5,023,364**	**$ 5,407,237**	**$ 383,873**	**8%**	**$ 2,837,948**	**$ 2,842,525**	**$ 4,577**	**0.16%**	**$ 0.380**	**$ 0.363**	**$ (0.017)**	**-5%**					
	Total Regional/Electoral Services	**$ 17,765,720**	**$ 16,146,548**	**$ (1,619,172)**	**-9%**	**$ 5,472,887**	**$ 5,373,637**	**$ (99,250)**	**-1.81%**			**$ -**						
	Local/Defined Areas																	
019	BC Hydro Grant	$ 2,247,062	**$ 2,352,316**	$ 105,254	5%	$ -	**$ -**	$ -	#DIV/0!									
024	GIA-Area F First Responders	27,540	**27,540**	-	0%	27,540	**27,540**	-	0.00%	$ 0.019	**$ 0.018**	$ (0.001)	-6%	$ 0.030	$ 43,488	$ 15,948	143,256,350	152,206,112
026	GIA-Comm Hall EA D	8,250	**8,250**	-	0%	8,250	**8,250**	-	0.00%	0.012	**0.012**	(0.001)	-6%	$ 0.080	$ 53,186	$ 44,936		
027	GIA-Shuswap SPCA	12,250	**12,250**	-	0%	12,250	**12,250**	-	0.00%	0.002	**0.002**	(0.000)	-5%	n/a				
028	GIA-Shuswap Search and Rescue	106,000	**132,250**	26,250	25%	106,000	**132,250**	26,250	24.76%	0.009	**0.011**	0.002	20%	n/a				
029	GIA-Area C First Responders	51,000	**51,000**	-	0%	51,000	**51,000**	-	0.00%	0.017	**0.017**	(0.001)	-4%	$ 0.030	$ 87,330	$ 36,330		
030	Fire Protection - Annis Bay	13,735	**13,984**	249	2%	13,735	**13,984**	249	1.81%									
031	Fire Protection -Specified Area B	380,557	**380,697**	140	0%	60,543	**57,526**	(3,017)	-4.98%	0.374	**0.338**	(0.037)	-10%	n/a			16,168,744	17,039,904
033	Fire Protection - Falkland	235,836	**237,206**	1,370	1%	214,751	**218,621**	3,870	1.80%	1.121	**1.087**	(0.033)	-3%	$ 2.400	$ 416,881	$ 198,260	19,163,149	20,104,474
034	Fire Protection - Swansea Point	248,257	**227,896**	(20,361)	-8%	171,857	**173,396**	1,539	0.90%	0.977	**0.955**	(0.022)	-2%	$ 1.480	$ 266,425	$ 93,029	17,591,710	18,149,160
036	Fire Protection - Nicholson	324,468	**598,906**	274,438	85%	235,218	**238,906**	3,688	1.57%	1.036	**0.935**	(0.101)	-10%	$ 1.790	$ 442,047	$ 203,141	22,707,255	25,545,269
037	Fire Protection - Ranchero/Deep Creek	265,672	**307,304**	41,632	16%	178,641	**196,548**	17,907	10.02%	0.492	**0.505**	0.013	3%	$ 0.960	$ 358,079	$ 161,531	36,293,705	38,883,494
040	Fire Protection - Malakwa	263,093	**232,337**	(30,756)	-12%	189,714	**192,958**	3,244	1.71%	1.736	**1.649**	(0.087)	-5%	$ 3.060	$ 303,488	$ 110,530	10,928,910	11,704,433
041	Fire Protection - Silver Creek	222,608	**279,280**	56,672	25%	216,208	**219,280**	3,072	1.42%	1.526	**1.473**	(0.054)	-4%	$ 2.460	$ 359,350	$ 140,070	14,163,932	14,890,822
043	Fire Protection - Area E Service	33,094	**37,885**	4,791	14%	33,094	**35,385**	2,291	6.92%	0.392	**0.464**	0.072	18%	$ 1.560	$ 124,971	$ 89,586	8,445,415	7,622,797
045	Fire Protection - Kault Hill	10,329	**12,820**	2,491	24%	9,329	**11,848**	2,519	27.00%	0.368	**0.446**	0.078	21%	$ 1.570	$ 40,393	$ 28,545	2,532,593	2,656,483
046	Fire Protection - Regional	396,600	**538,185**	141,585	36%	-	**-**	-	#DIV/0!									
047	Fire Protection - Area C Sub-Regional	1,833,156	**1,638,787**	(194,369)	-11%	1,296,247	**1,319,928**	23,681	1.83%	0.483	**0.472**	(0.011)	-2%	$ 0.750	$ 2,014,051	$ 694,123	268,467,278	279,810,281
048	Fire Protection - Area F Sub-Regional	1,632,672	**1,024,539**	(608,133)	-37%	821,256	**835,443**	14,187	1.73%	0.575	**0.550**	(0.025)		$ 0.860	$ 1,244,056	$ 408,613	142,918,420	151,903,022
050	Emergency Preparedness-Shuswap	358,585	**425,156**	66,571	19%	349,885	**356,456**	6,571	1.88%	0.031	**0.030**	(0.001)	-2%	n/a				
051	Emergency Preparedness-Revelstoke/Ar	147,790	**154,847**	7,057	5%	129,302	**147,478**	18,176	14.06%	0.042	**0.044**	0.002	5%	n/a				
052	Emergency Preparedness-Golden/Area A	120,121	**109,739**	(10,382)	-9%	105,361	**107,354**	1,993	1.89%	0.048	**0.046**	(0.002)	-3%	n/a				
060	Dog Control-Area D	8,854	**9,002**	148	2%	8,579	**8,577**	(2)	-0.02%	0.129	**0.119**	(0.009)	-7%	$ 0.500	$ 33,597	$ 25,020	6,673,780	7,185,727
061	Dog Control-Area C	39,282	**39,968**	686	2%	35,032	**35,018**	(14)	-0.04%	0.012	**0.012**	(0.000)	-4%	$ 0.035	$ 101,885	$ 66,867		
062	Dangerous Dog Cntrl-Area F (Improv)	7,856	**6,796**	(1,060)	-13%	5,656	**5,646**	(10)	-0.18%	-	**0.003**	0.003			$ 30,000	$ 24,354	160,413,571	170,197,662
074	Airport-Shuswap Regional	142,366	**147,131**	4,765	3%	139,350	**141,131**	1,781	1.28%	0.027	**0.026**	(0.001)	-3%	n/a				
075	Airport-Revelstoke/Area B	424,943	**549,060**	124,117	29%	148,876	**149,993**	1,117	0.75%	0.048	**0.045**	(0.004)	-7%	n/a				
076	Airport-Golden/Area A	66,437	**39,649**	(26,788)	-40%	24,463	**21,233**	(3,230)	-13.20%	0.021	**0.017**	(0.004)	-18%	n/a				
084	St Lighting-St Ives - Parcel Tax	4,398	**4,588**	190	4%	4,398	**4,588**	190	4.32%	28.374	**29.600**	1.226	4%	P Tax	$ 10,000	$ 5,412		
085	St Lighting-C Strata K46	2,296	**2,384**	88	4%	-	**-**	-	#DIV/0!	-	**-**	-		$ 0.275	n/a	n/a		
086	St Lighting-Swansea Point	9,753	**9,901**	148	2%	9,753	**9,901**	148	1.52%	0.060	**0.059**	(0.001)	-2%	$ 0.275	$ 46,102	$ 36,201	16,217,275	16,778,365
088	St Lighting-Falkland	14,936	**15,227**	291	2%	14,661	**14,952**	291	1.98%	0.203	**0.195**	(0.008)	-4%	$ 0.550	$ 37,913	$ 22,961	7,221,608	7,652,080
089	St Lighting-Blind Bay	24,646	**25,096**	450	2%	24,646	**25,096**	450	1.83%	0.034	**0.033**	(0.001)	-2%	$ 0.500	$ 369,679	$ 344,583	72,879,921	75,360,898
090	St Lighting-E Service Area	4,830	**6,540**	1,710	35%	4,830	**6,540**	1,710	35.40%	0.080	**0.105**	0.025	32%	$ 0.440	$ 25,223	$ 18,683	6,054,623	6,223,375
093	St Lighting-Sorrento	3,350	**3,718**	368	11%	3,350	**3,718**	368	10.99%	0.101	**0.113**	0.011	11%	$ 0.650	$ 16,233	$ 12,515	3,303,416	3,303,416
101	Transit-C/D Service Area	28,100	**27,580**	(520)	-2%	28,100	**26,380**	(1,720)	-6.12%	0.009	**0.008**	(0.001)	-10%	$ 0.100	$ 316,576	$ 290,196	316,429,983	330,315,547
171	Building Inspection Area F	212,337	**208,402**	(3,935)	-2%	96,941	**106,576**	9,635	9.94%	0.068	**0.070**	0.002	3%	n/a			143,284,780	152,231,452
172	Building Inspection - Sub Regional	343,796	**484,088**	140,292	41%	144,077	**219,088**	75,011	52.06%	#DIV/0!	**#DIV/0!**	#DIV/0!	#DIV/0!					
183	Creek Maint-Hummingbird	580	**580**	-	0%	580	**580**	-	0.00%	0.046	**0.045**	(0.001)	-2%	n/a			1,265,150	1,290,210
184	Creek Maint-Sims	1,000	**1,000**	-	0%	1,000	**1,000**	-	0.00%	0.092	**0.091**	(0.001)	-1%	$ 0.370	$ 4,068	$ 3,068	1,090,275	1,101,230
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**	-	0%	15,300	**15,300**	-	0.00%	0.013	**0.013**	(0.001)	-6%		$ 20,000	$ 4,700		
192	Community Works Fund	2,032,139	**1,542,008**	(490,131)	-24%	-	**-**		#DIV/0!	-	**-**	-						
196	Waterworks - Lakeview Heights - P Tax	18,253	**18,253**	-	0%	14,602	**14,602**		0.00%	-	**-**	-		P Tax	$ 25,000	$ 10,398		
197	Waterworks-Cottonwoods - P Tax	75,980	**81,231**	5,251	7%	45,938	**48,185**	2,247	4.89%	740.935	**777.177**	36.242		P Tax	$ 80,000	$ 31,815		
198	Waterworks-Sunnybrae - P Tax	72,894	**76,553**	3,659	5%	26,468	**27,791**	1,323	5.00%	426.903	**448.242**	21.339		P Tax	$ 80,000	$ 52,209		
199	Waterworks-Galena Shores - P Tax	51,962	**54,362**	2,400	5%	47,362	**47,362**	-	0.00%	763.903	**763.903**	-		P Tax	$ 80,000	$ 32,638		

CSRD 5 YEAR FINANCIAL PLAN

2021 Budget - using 2021 COMPLETED ROLL

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		Total Budget Comparison				Tax Requisition Comparison				Tax Mill Rate Comparison per $1,000					2020 Max Tax limits		2020 Converted Assessment	2021 Converted Assessment
		2020	2021	$ Inc	% Inc	2020	2021	$ Inc	% Inc	2020	2021	$ Inc	% Inc	Max Rate	Max $	Difference		
201	Waterworks-Falkland - P Tax	130,556	**138,739**	8,183	6%	47,373	**49,741**	2,368	5.00%	197.388	**205.541**	8.154	4%	P Tax	$ 80,000	$ 30,259		
202	Waterworks-Cedar Heights - P Tax	202,553	**212,660**	10,107	5%	75,191	**78,950**	3,759	5.00%	162.751	**170.887**	8.136	5%	P Tax	$ 125,000	$ 46,050		
203	Waterworks-Eagle Bay - P Tax	64,315	**67,530**	3,215	5%	31,829	**33,420**	1,591	5.00%	328.134	**344.536**	16.402	5%	P Tax	$ 30,313	$ (3,107)		
204	Waterworks-Saratoga - P Tax	1,517,056	**815,089**	(701,967)	-46%	29,750	**22,514**	(7,236)	-24.32%	291.667	**220.725**	(70.941)	-24%	P Tax	n/a			
206	Waterwks-McArthur/Reedman-P Tax	111,077	**120,152**	9,075	8%	34,454	**36,176**	1,722	5.00%	244.355	**246.095**	1.741	1%	P Tax	$ 100,000	$ 63,824		
208	Waterworks-Sorrento-P Tax	625,457	**333,976**	(291,481)	-47%	73,878	**77,572**	3,694	5.00%	196.484	**190.595**	(5.889)	-3%	P Tax	$ 100,000	$ 22,428		
209	Waterworks-Anglemont - P Tax	1,057,244	**1,000,594**	(56,650)	-5%	605,800	**605,800**	-	0.00%	480.412	**482.709**	2.297	0%	P Tax	$ 1,000,000	$ 394,200		
210	South Shuswap LWMP - P Tax	59,300	**61,020**	1,720	3%	44,300	**45,096**	796	1.80%	7.931	**8.056**	0.125	2%	$40/Parcel	$ 275,000	$ 229,904		
211	North Shuswap LWMP - P Tax	45,080	**36,940**	(8,140)	-18%	27,080	**27,440**	360	1.33%	7.613	**7.730**	0.116	2%	$25/Parcel	$ 100,000	$ 72,560		
212	Seymour Arm LWMP - P Tax	6,610	**6,000**	(610)	-9%	3,010	**3,000**	(10)	-0.33%	6.432	**6.329**	(0.103)	-2%	$50/Parcel	$ 20,000	$ 17,000		
213	Area E LWMP - Improvements only	35,728	**31,720**	(4,008)	-11%	23,155	**19,548**	(3,607)	-15.58%	0.092	**0.078**	(0.014)	-16%		$ 81,000	$ 61,452	25,157,477	25,157,477
213	Area E LWMP - Parcel Tax	-	**-**	-	#DIV/0!	2,573	**2,172**	(401)	-15.58%	1.982	**1.673**	(0.309)	-16%	$65/Parcel	$ 9,000	$ 6,828		
239	Cemetery-Area D	3,700	**3,700**	-	0%	3,700	**3,700**	-	0.00%	0.008	**0.008**	(0.001)	-7%	$ 0.020	$ 9,207	$ 5,507	44,253,781	47,411,300
240	Cemetery-Golden/Area A	33,572	**41,146**	7,574	23%	22,585	**34,578**	11,993	53.10%	0.020	**0.028**	0.009	45%	n/a				
241	Cemetery-Revelstoke/Area B	109,067	**104,402**	(4,665)	-4%	78,065	**82,400**	4,335	5.55%	0.025	**0.024**	(0.001)	-3%	$ 0.100	$ 266,866	$ 184,466		
255	Anti-Whistling-Elson Rd Crossing	630	**705**	75	12%	630	**655**	25	3.97%	0.047	**0.047**	0.001	2%	$ 0.290	$ 3,577	$ 2,922	1,352,338	1,382,107
280	Milfoil Control Program	521,288	**329,025**	(192,263)	-37%	301,343	**308,875**	7,532	2.50%	0.027	**0.026**	(0.000)	-2%	$ 0.500				
282	Shuswap Watershed Council - P Tax	180,000	**159,038**	(20,962)	-12%	175,593	**155,554**	(20,039)	-11.41%	-	**10.930**	10.930			$ 180,000	$ 24,446		
286	Weed Control/Enforcement - Electoral	86,505	**87,424**	919	1%	75,199	**76,026**	827	1.10%	0.010	**0.010**	(0.000)	-4%	n/a				
	Weed Control/Enforcement - Municipal	-	**-**	-	#DIV/0!	8,356	**8,448**	92	1.10%	0.001	**0.001**	(0.000)	-4%	n/a				
290	Mosquito Control - Revelstoke/Area B	77,363	**78,743**	1,380	2%	73,801	**73,781**	(20)	-0.03%	0.024	**0.022**	(0.002)	-8%	$ 0.287				
291	Mosquito Control - Spec Area A	169,450	**167,196**	(2,254)	-1%	81,058	**82,464**	1,406	1.73%	0.075	**0.072**	(0.003)	-4%	n/a			107,663,826	114,315,649
292	Mosquito Control - Area E	7,814	**8,416**	602	8%	7,814	**7,816**	2	0.03%	0.129	**0.126**	(0.003)	-3%	n/a			6,054,623	6,223,375
294	Mosquito Control - Scotch/Lee Creek	-	**34,874**	34,874	#DIV/0!	-	**31,804**	31,804	#DIV/0!	-	**0.045**	0.045	#DIV/0!	$ 0.350	$ 225,885	$ 194,081	67,262,931	70,319,079
295	Sterile Insect Release	67,659	**67,122**	(537)	-1%	59,037	**58,500**	(537)	-0.91%	0.012	**0.012**	(0.001)	-4%	$ 0.340			490,246,547	507,931,508
295	SIR - Parcel Tax Salmon Arm	-	**-**	-	#DIV/0!	8,622	**8,622**	-	0.00%	111.684	**111.684**	-	0%	P Tax	12 parcels 77.2 acres			
300	Shuswap Tourism	712,953	**496,728**	(216,225)	-30%	333,517	**357,688**	24,171	7.25%	0.030	**0.030**	0.001	3%	n/a				
302	Economic Development - Areas C D F	673,321	**239,810**	(433,511)	-64%	265,940	**239,810**	(26,130)	-9.83%	0.039	**0.034**	(0.006)	-14%	n/a				
304	Tourism Info - Area C	30,600	**30,600**	-	0%	30,600	**30,600**	-	0.00%	0.010	**0.010**	(0.000)	-4%	n/a				
305	Film Commission	87,852	**53,412**	(34,440)	-39%	29,305	**29,855**	550	1.88%	0.002	**0.002**	(0.000)	-3%	n/a				
306	EDC Area A	76,500	**76,500**	-	0%	66,500	**67,400**	900	1.35%	0.058	**0.055**	(0.002)	-4%	n/a				
307	Area F - Ec Dev/Tourism Promotion	25,500	**25,500**	-	0%	25,500	**25,500**	-	0.00%	0.022	**0.021**	(0.001)	-6%		$ 25,500			
313	Comm Parks-Area D	20,400	**20,400**	-	0%	20,400	**20,400**	-	0.00%	0.030	**0.029**	(0.002)	-6%	$ 0.256	$ 170,197	$ 149,797		
316	Rail Trail Corridor	987,328	**678,097**	(309,231)	-31%	188,668	**188,120**	(548)	-0.29%									
320	Parks/Playgrounds-Area E	38,794	**38,358**	(436)	-1%	38,794	**38,358**	(436)	-1.12%	0.641	**0.616**	(0.024)	-4%	$ 0.770	$ 44,140	$ 5,782	6,054,623	6,223,375
321	EA A Community Parks	745,632	**963,873**	218,241	29%	139,102	**133,304**	(5,798)	-4.17%	0.121	**0.109**	(0.011)	-10%	$ 0.400	$ 412,422	$ 279,118		
322	EA B Community Parks	3,650	**1,250**	(2,400)	-66%	2,450	**1,250**	(1,200)	-48.98%	0.004	**0.002**	(0.002)	-51%	$ 0.400	$ 151,255	$ 150,005		
323	EA C Community Parks	796,047	**1,401,590**	605,543	76%	686,047	**692,090**	6,043	0.88%	0.235	**0.228**	(0.007)	-3%	$ 0.400	$ 1,164,403	$ 472,313		
324	EA D Community Parks	147,205	**396,890**	249,685	170%	139,205	**140,390**	1,185	0.85%	0.207	**0.196**	(0.011)	-5%	$ 0.400	$ 265,932	$ 125,542		
325	EA E Community Parks	198,370	**248,179**	49,809	25%	135,620	**137,133**	1,513	1.12%	0.241	**0.236**	(0.005)	-2%	$ 0.400	$ 205,493	$ 68,360		
326	EA F Community Parks		**754,881**	754,881	#DIV/0!	447,766	**464,717**	16,951	3.79%	0.279	**0.273**	(0.006)	-2%	$ 0.400	$ 649,671	$ 184,954		
330	Recreation - Specified Area B	181,554	**211,664**	30,110	17%	65,210	**69,109**	3,899	5.98%	0.403	**0.406**	0.002	1%	n/a			16,168,744	17,039,904
340	Arena Golden & Area A	1,142,508	**962,467**	(180,041)	-16%	426,929	**533,659**	106,730	25.00%	0.195	**0.231**	0.037	19%	$ 2.150	$ 442,013	$ (91,646)		
341	Area A Shared Services	128,530	**129,540**	1,010	1%	93,530	**94,540**											
344	EA C Multi Purpose Recreation	61,200	**61,200**	-	0%	61,200	**61,200**	-	0.00%	0.021	**0.020**	(0.001)	-4%		$ 61,200	$ -		
345	Sicamous Rec Centre (Area E)	656,300	**711,771**	55,471	8%	340,888	**360,421**	19,533	5.73%	0.220	**0.222**	0.003	1%	n/a			155,288,445	162,012,009
355	TV Rebroadcast-Area A	66,000	**-**	(66,000)	-100%	43,011	**(65,000)**	(108,011)	-251.12%	0.040	**(0.057)**	(0.097)	-242%	n/a			107,478,238	114,122,461
370	Curling Rink-Golden/Area A	68,046	**86,209**	18,163	27%	56,503	**60,566**	4,063	7.19%	0.026	**0.026**	0.000	2%	n/a				
380	Library-Golden/Area A	434,455	**398,792**	(35,663)	-8%	238,184	**239,521**	1,337	0.56%	0.109	**0.104**	(0.005)	-4%	$ 0.830	$ 1,507,433	$ 1,267,912		
381	Library-Okanagan Regional	898,473	**894,554**	(3,919)	0%	878,978	**880,055**	1,077	0.12%	0.141	**0.135**	(0.006)	-4%	n/a			623,421,997	653,303,461
385	Museum-Golden/Area A	70,000	**65,000**	(5,000)	-7%	62,482	**57,482**	(5,000)	-8.00%	0.028	**0.025**	(0.004)	-13%	$ 0.500	$ 908,092	$ 850,610		
495	Fiscal Services	4,489,375	**4,100,563**	(388,812)	-9%	-	**-**	-										
	Sub-Total	**$ 30,420,129**	**$ 29,148,179**	**$ (1,271,950)**	**-4.2%**	**$ 11,801,078**	**$ 12,105,027**	**$ 303,949**	**2.58%**									
	Total CSRD Services	**$ 48,185,849**	**$ 45,294,727**	**$ (2,891,122)**	**-6.0%**	**$ 17,273,965**	**$ 17,478,664**	**$ 204,699**	**1.19%**									

CSRD 5 YEAR FINANCIAL PLAN

2021 Budget - using 2021 COMPLETED ROLL

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	Total Budget Comparison				Tax Requisition Comparison				Tax Mill Rate Comparison per $1,000					2020 Max Tax limits		2020 Converted Assessment	2021 Converted Assessment
	2020	2021	$ Inc	% Inc	2020	2021	$ Inc	% Inc	2020	2021	$ Inc	% Inc	Max Rate	Max $	Difference		
Converted Assessments	2020	2021	$ Inc	% Inc	All Area - Proportionate tax burden - 2020	All Area - Proportionate tax burden - 2021	Function 012 - Proportionate tax burden 2021		Electoral Area - Proportionate tax burden - 2020	Electoral Area - Proportionate tax burden - 2021							
Revelstoke	253,783,483	**278,689,000**	$ 24,905,517	9.81%	15.33%	**16.00%**	6.58%										
Salmon Arm	451,829,065	**466,820,337**	14,991,272	3.32%	27.29%	**26.80%**	12.88%										
Sicamous	99,477,683	**104,395,400**	4,917,717	4.94%	6.01%	**5.99%**	2.93%										
Golden	104,183,947	**108,766,714**	4,582,767	4.40%	6.29%	**6.24%**	2.71%										
Sub-Total	**909,274,178**	**958,671,451**	$ 49,397,273	**5.43%**	**54.92%**	**55.03%**	**25.10%**										
Area A	115,287,451	**122,103,579**	6,816,128	5.91%	6.96%	**7.01%**	10.71%		15.45%	15.59%							
Area B	55,274,547	**57,673,092**	2,398,545	4.34%	3.34%	**3.31%**	5.62%		7.41%	7.36%							
Area C	291,949,180	**303,851,364**	11,902,184	4.08%	17.63%	**17.44%**	28.81%		39.11%	38.78%							
Area D	67,242,622	**71,559,576**	4,316,954	6.42%	4.06%	**4.11%**	6.66%		9.01%	9.13%							
Area E	56,251,173	**58,056,214**	1,805,041	3.21%	3.40%	**3.33%**	6.31%		7.54%	7.41%							
Area F	160,413,571	**170,197,662**	9,784,091	6.10%	9.69%	**9.77%**	16.79%		21.49%	21.72%							
Sub Total	**746,418,544**	**783,441,487**	$ 37,022,943	**5.0%**	**45.08%**	**44.97%**	**74.90%**		**100.00%**	**100.00%**							
Total Converted Assessments	**1,655,692,722**	**1,742,112,938**	$ 86,420,216	**5.2%**	**100%**	**100%**	**100.00%**		**100%**	**100%**							

Total Assessments	2020	2021	$ Inc	% Inc	MAX GIA AMT
Revelstoke	2,071,407,079	**2,290,521,559**	$ 219,114,480	10.58%	
Salmon Arm	3,648,715,979	**3,797,221,164**	148,505,185	4.07%	
Sicamous	851,172,807	**893,268,052**	42,095,245	4.95%	
Golden	733,841,487	**785,128,925**	51,287,438	6.99%	
Sub-Total	**7,305,137,352**	**7,766,139,700**	$ 461,002,348	**6.3%**	
Area A	962,021,394	**1,031,055,379**	$ 69,033,985	7.18%	**$ 103,106**
Area B	359,101,784	**378,138,439**	19,036,655	5.30%	**$ 37,814**
Area C	2,793,041,699	**2,911,006,900**	117,965,201	4.22%	**$ 291,101**
Area D	624,075,959	**664,831,130**	40,755,171	6.53%	**$ 66,483**
Area E	497,138,303	**513,732,080**	16,593,777	3.34%	**$ 51,373**
Area F	1,537,116,625	**1,624,176,480**	87,059,855	5.66%	**$ 162,418**
Sub Total	**6,772,495,764**	**7,122,940,408**	$ 350,444,644	**5.2%**	
Total CSRD Assessments	**14,077,633,116**	**14,889,080,108**	$ 811,446,992	**5.8%**	

Residential Assessments	2021 Residential Assessments	2021 # of Residences	2021 Avg. Res Value	2020 Residential Assessments	2020 # of Residences	2020 Avg. Res Value	% Inc
Revelstoke	1,968,895,080	**3,787**	$ 519,909	1,769,023,430	**3,780**	$ 467,996	11.1%
Salmon Arm	3,235,521,744	**7,660**	422,392	3,088,560,792	**7,573**	407,838	3.6%
Sicamous	779,809,420	**2,342**	332,967	744,733,020	**2,376**	313,440	6.2%
Golden	590,453,950	**1,721**	343,088	535,144,650	**1,710**	312,950	9.6%
Sub-Total	**6,574,680,194**	**15,510**	$ 423,899	**6,137,461,892**	**15,439**	$ 397,530	**6.6%**
Area A	929,877,320	**2,451**	379,387	859,551,288	**2,434**	353,144	7.4%
Area B	279,550,175	**1,079**	259,083	263,235,750	**1,081**	243,511	6.4%
Area C	2,828,832,161	**6,603**	428,416	2,711,236,611	**6,600**	410,793	4.3%
Area D	633,331,710	**1,784**	355,007	593,567,348	**1,773**	334,781	6.0%
Area E	476,200,273	**1,583**	300,821	460,436,648	**1,578**	291,785	3.1%
Area F	1,567,499,579	**4,600**	340,761	1,486,931,627	**4,564**	325,796	4.6%
Sub Total	**6,715,291,218**	**18,100**	$ 371,011	**6,374,959,272**	**18,030**	$ 353,575	**4.9%**
Total Residential Values	**13,289,971,412**	**33,610**	$ 395,417	**12,512,421,164**	**33,469**	$ 373,851	**5.8%**