

**CSRD 5 YEAR FINANCIAL PLAN**  
**2021 Budget - using 2021 COMPLETED ROLL**

**DRAFT 2**

	Total Budget Comparison				Tax Requisition Comparison				Tax Mill Rate Comparison per \$1,000				2020 Max Tax Limits			2020	2021					
	2020		2021		\$ Inc		% Inc		2020		2021		\$ Inc		% Inc		Max Rate	Max \$	Difference	Converted Assessment	Converted Assessment	
<b>Regional Services</b>																						
010 General Government	\$ 1,419,700	\$ 1,520,832	\$ 101,132	7%	\$ -	\$ -	\$ -	#DIV/0!	\$ 0.089	\$ 0.078	\$ (0.011)	-12%	n/a									
012 Admin Cost Allocation + IT	1,691,050	1,480,150	(210,900)	-12%	1,471,050	1,359,612	(111,438)	-7.58%	-	-	-		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	460,332	229,545	99%	175,194	179,527	4,333	2.47%	0.011	0.010	(0.000)	-3%	n/a									
218 Recycling	2,376,295	2,308,305	(67,990)	-3%	948,695	948,905	210	0.02%	0.057	0.054	(0.003)	-5%	\$ 0.730									
219 Solid Waste Management	6,703,478	4,880,000	(1,823,478)	-27%	-	-	-		-	-	-		\$ 0.730									
<b>Sub-Total</b>	<b>\$ 12,742,356</b>	<b>\$ 10,874,313</b>	<b>\$ (1,868,043)</b>	<b>-15%</b>	<b>\$ 2,634,939</b>	<b>\$ 2,528,044</b>	<b>\$ (106,895)</b>	<b>-4.06%</b>	<b>\$ 0.159</b>	<b>\$ 0.145</b>	<b>\$ (0.014)</b>	<b>-9%</b>										
<b>Electoral Services</b>																						
011 EA General Government	\$ 1,693,988	\$ 1,824,038	\$ 130,050	8%	\$ 484,399	\$ 452,339	\$ (32,060)	-6.62%	\$ 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	653,526	78,813	14%	392,000	302,740	(89,260)	-22.77%	0.053	0.039	(0.014)	-26%	\$ 0.100									
180 By-Law Enforcement	418,776	421,844	3,068	1%	408,362	408,381	19	0.00%	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	30,852	492	1.62%	0.004	0.004	(0.000)	-3%	n/a									
265 Development Services	1,274,912	1,370,722	95,810	8%	1,044,412	1,080,092	35,680	3.42%	0.140	0.138	(0.002)	-1%	n/a									
266 Special Projects	328,123	293,850	(34,273)	-10%	83,123	66,038	(17,085)	-20.55%	0.011	0.008	(0.003)		n/a									
<b>Sub-Total</b>	<b>\$ 5,023,364</b>	<b>\$ 5,319,982</b>	<b>\$ 296,618</b>	<b>6%</b>	<b>\$ 2,837,948</b>	<b>\$ 2,735,534</b>	<b>\$ (102,414)</b>	<b>-3.61%</b>	<b>\$ 0.380</b>	<b>\$ 0.349</b>	<b>\$ (0.031)</b>	<b>-8%</b>										
<b>Total Regional/Electoral Services</b>	<b>\$ 17,765,720</b>	<b>\$ 16,194,295</b>	<b>\$ (1,571,425)</b>	<b>-9%</b>	<b>\$ 5,472,887</b>	<b>\$ 5,263,578</b>	<b>\$ (209,309)</b>	<b>-3.82%</b>														
<b>Local/Defined Areas</b>																						
019 BC Hydro Grant	\$ 2,247,062	\$ 2,352,316	\$ 105,254	5%	\$ -	\$ -	\$ -	#DIV/0!	\$ 0.019	\$ 0.018	\$ (0.001)	-6%	\$ 0.030	\$ 43,488	\$ 15,948				143,256,350	152,206,112		
024 GIA-Area F First Responders	27,540	27,540	-	0%	27,540	27,540	-	0.00%	0.012	0.012	(0.001)	-6%	\$ 0.080	\$ 53,186	\$ 44,936							
026 GIA-Comm Hall EA D	8,250	8,250	-	0%	8,250	8,250	-	0.00%	0.002	0.002	(0.000)	-5%	n/a									
027 GIA-Shuswap SPCA	12,250	12,250	-	0%	12,250	12,250	-	0.00%	0.009	0.011	0.002	19%	n/a									
028 GIA-Shuswap Search and Rescue	106,000	131,750	25,750	24%	106,000	131,750	25,750	24.29%	0.017	0.017	(0.001)	-4%	\$ 0.030	\$ 87,330	\$ 36,330							
029 GIA-Area C First Responders	51,000	51,000	-	0%	51,000	51,000	-	0.00%	0.374	0.338	(0.037)	-10%	n/a						16,168,744	17,039,904		
030 Fire Protection - Annis Bay	13,735	13,984	249	2%	13,735	13,984	249	1.81%	1.121	1.087	(0.033)	-3%	\$ 2.400	\$ 416,881	\$ 198,260				19,163,149	20,104,474		
031 Fire Protection -Specified Area B	380,557	380,697	140	0%	60,543	57,526	(3,017)	-4.98%	0.977	0.955	(0.022)	-2%	\$ 1.480	\$ 266,425	\$ 93,029				17,591,710	18,149,160		
033 Fire Protection - Falkland	235,836	237,206	1,370	1%	214,751	218,621	3,870	1.80%	1.036	0.935	(0.101)	-10%	\$ 1.790	\$ 442,047	\$ 203,141				22,707,255	25,545,269		
034 Fire Protection - Swansea Point	248,257	227,896	(20,361)	-8%	171,857	173,396	1,539	0.90%	0.492	0.488	(0.004)	-1%	\$ 0.960	\$ 358,079	\$ 168,255				36,293,705	38,883,494		
036 Fire Protection - Nicholson	324,468	598,906	274,438	85%	235,218	238,906	3,688	1.57%	1.736	1.649	(0.087)	-5%	\$ 3.060	\$ 303,488	\$ 110,530				10,928,910	11,704,433		
037 Fire Protection - Ranchero/Deep Creek	265,672	297,304	31,632	12%	178,641	189,824	11,183	6.26%	1.526	1.473	(0.054)	-4%	\$ 2.460	\$ 359,350	\$ 140,070				14,163,932	14,890,822		
040 Fire Protection - Malakwa	263,093	232,337	(30,756)	-12%	189,714	192,958	3,244	1.71%	0.392	0.464	0.072	18%	\$ 1.560	\$ 124,971	\$ 89,586				8,445,415	7,622,797		
041 Fire Protection - Silver Creek	222,608	279,280	56,672	25%	216,208	219,280	3,072	1.42%	0.368	0.446	0.078	21%	\$ 1.570	\$ 40,393	\$ 28,545				2,532,593	2,656,483		
043 Fire Protection - Area E Service	33,094	37,885	4,791	14%	33,094	35,385	2,291	6.92%														
045 Fire Protection - Kault Hill	10,329	12,820	2,491	24%	9,329	11,848	2,519	27.00%														
046 Fire Protection - Regional	396,600	538,185	141,585	36%	-	-	-	#DIV/0!														
047 Fire Protection - Area C Sub-Regional	1,833,156	1,613,787	(219,369)	-12%	1,296,247	1,294,928	(1,319)	-0.10%	0.483	0.463	(0.020)	-4%	\$ 0.750	\$ 2,014,051	\$ 719,123				268,467,278	279,810,281		
048 Fire Protection - Area F Sub-Regional	1,632,672	1,010,539	(622,133)	-38%	821,256	821,443	187	0.02%	0.575	0.541	(0.034)		\$ 0.860	\$ 1,244,056	\$ 422,613				142,918,420	151,903,022		
050 Emergency Preparedness-Shuswap	358,585	415,190	56,605	16%	349,885	346,490	(3,395)	-0.97%	0.042	0.041	(0.001)	-3%	n/a									
051 Emergency Preparedness-Revelstoke/Ar	147,790	152,344	4,554	3%	129,302	136,275	6,973	5.39%	0.048	0.046	(0.002)	-3%	n/a									
052 Emergency Preparedness-Golden/Area A	120,121	107,868	(12,253)	-10%	105,361	107,033	1,672	1.59%	0.129	0.119	(0.009)	-7%	\$ 0.500	\$ 33,597	\$ 25,020				6,673,780	7,185,727		
060 Dog Control-Area D	8,854	9,002	148	2%	8,579	8,577	(2)	-0.02%	0.012	0.011	(0.001)	-10%	\$ 0.035	\$ 101,885	\$ 69,167							
061 Dog Control-Area C	39,282	39,968	686	2%	35,032	32,718	(2,314)	-6.61%														
062 Dangerous Dog Cntrl-Area F (Improv)	7,856	6,796	(1,060)	-13%	5,656	5,646	(10)	-0.18%														
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	4,438	40	0.91%	28.374	28.632	0.258	1%	P Tax	\$ 10,000	\$ 5,562							
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	15,648	712	5%	14,661	15,373	712	4.86%	0.203	0.201	(0.002)	-1%	\$ 0.550	\$ 37,913	\$ 22,540				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	6,811	1,981	41%	4,830	6,811	1,981	41.01%	0.080	0.109	0.030	37%	\$ 0.440	\$ 25,223	\$ 18,412				6,054,623	6,223,375		
093 St Lighting-Sorrento	3,350	3,718	368	11%	3,350	3,418	68	2.03%	0.101	0.103	0.002	2%	\$ 0.650	\$ 16,233	\$ 12,815				3,303,416	3,303,416		
101 Transit-C/D Service Area	28,1																					



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DRAFT 2

	Total Budget Comparison				Tax Requisition Comparison				Tax Mill Rate Comparison per \$1,000				2020 Max Tax limits			2020	2021
	2020	2021	\$ Inc	% Inc	2020	2021	\$ Inc	% Inc	2020	2021	\$ Inc	% Inc	Max Rate	Max \$	Difference	Converted Assessment	Converted Assessment

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%		
<b>Sub-Total</b>	<b>909,274,178</b>	<b>958,671,451</b>	<b>\$ 49,397,273</b>	<b>5.43%</b>	<b>54.92%</b>	<b>55.03%</b>	<b>25.10%</b>		
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%
<b>Sub Total</b>	<b>746,418,544</b>	<b>783,441,487</b>	<b>\$ 37,022,943</b>	<b>5.0%</b>	<b>45.08%</b>	<b>44.97%</b>	<b>74.90%</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Total Converted Assessments</b>	<b>1,655,692,722</b>	<b>1,742,112,938</b>	<b>\$ 86,420,216</b>	<b>5.2%</b>	<b>100%</b>	<b>100%</b>	<b>100.00%</b>	<b>100%</b>	<b>100%</b>

Total Assessments	2020	2021	\$ Inc	% Inc
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%
<b>Sub-Total</b>	<b>7,305,137,352</b>	<b>7,766,139,700</b>	<b>\$ 461,002,348</b>	<b>6.3%</b>
Area A	962,021,394	1,031,055,379	\$ 69,033,985	7.18%
Area B	359,101,784	378,138,439	19,036,655	5.30%
Area C	2,793,041,699	2,911,006,900	117,965,201	4.22%
Area D	624,075,959	664,831,130	40,755,171	6.53%
Area E	497,138,303	513,732,080	16,593,777	3.34%
Area F	1,537,116,625	1,624,176,480	87,059,855	5.66%
<b>Sub Total</b>	<b>6,772,495,764</b>	<b>7,122,940,408</b>	<b>\$ 350,444,644</b>	<b>5.2%</b>
<b>Total CSRD Assessments</b>	<b>14,077,633,116</b>	<b>14,889,080,108</b>	<b>\$ 811,446,992</b>	<b>5.8%</b>

**MAX GIA AMT**  
**\$ 103,106**  
**\$ 37,814**  
**\$ 291,101**  
**\$ 66,483**  
**\$ 51,373**  
**\$ 162,418**

Residential Assessments	2021		2021 Avg. Res Value	2020		2020 Avg. Res Value	% Inc
	Residential Assessments	# of Residences		Residential Assessments	# of Residences		
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%
<b>Sub-Total</b>	<b>6,574,680,194</b>	<b>15,510</b>	<b>\$ 423,899</b>	<b>6,137,461,892</b>	<b>15,439</b>	<b>\$ 397,530</b>	<b>6.6%</b>
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%
<b>Sub Total</b>	<b>6,715,291,218</b>	<b>18,100</b>	<b>\$ 371,011</b>	<b>6,374,959,272</b>	<b>18,030</b>	<b>\$ 353,575</b>	<b>4.9%</b>
<b>Total Residential Values</b>	<b>13,289,971,412</b>	<b>33,610</b>	<b>\$ 395,417</b>	<b>12,512,421,164</b>	<b>33,469</b>	<b>\$ 373,851</b>	<b>5.8%</b>