

COLUMBIA SHUSWAP REGIONAL DISTRICT

BYLAW NO. 5597

A bylaw to provide a five year financial plan for the period 2011 to 2015, inclusive.

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

1. Bylaw No. 5570, cited as "2010 Five Year Financial Plan Bylaw No. 5570", is hereby repealed.
2. Schedule A attached hereto and made part of this bylaw is hereby declared to be the 2011 Five Year Financial Plan of the Columbia Shuswap Regional District for the years 2011 to 2015, inclusive.
3. This bylaw may be cited as "2011 Five Year Financial Plan Bylaw No. 5597."

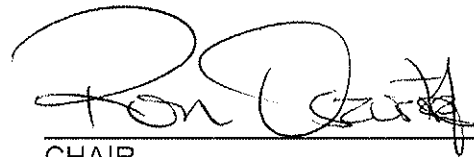
READ a first time this 17th day of March, 2011.

READ a second time this 17th day of March, 2011.

READ a third time this 17th day of March, 2011.

ADOPTED this 17th day of March, 2011.

MANAGER OF CORPORATE
ADMINISTRATION SERVICES
(SECRETARY)



CHAIR

CERTIFIED a true copy of
Bylaw No. 5597 as adopted.

Manager of Corporate
Administration Services (Secretary)

2011 Five Year Financial Plan
 Bylaw No. 5597 – Schedule A

	Function #	2011	2012	2013	2014	2015
EA E Fire Protection	043	25,169	26,900	20,900	21,900	30,900
Eagle Bay Fire Protection	044	145,784	148,563	448,643	128,643	128,674
Kault Hill Fire Protection	045	9,400	9,400	9,400	9,400	9,400
911 Emergency Telephone Response	049	280,011	268,511	264,861	261,211	262,561
Shuswap Emergency Preparedness	050	348,889	241,355	321,355	250,955	264,455
Revelstoke/Area B Emergency Preparedness	051	117,432	90,300	90,300	90,300	90,300
Golden/Area A Emergency Preparedness	052	105,998	91,650	91,650	91,650	91,650
EA D Dog Control	060	5,534	5,400	5,400	5,400	5,400
EA C Dog Control	061	21,100	21,600	21,600	21,900	21,900
EA F Building Inspection	171	142,408	126,369	128,369	130,369	132,369
Marine Noise Control	250	1,100	-	-	-	-
Revelstoke/Area B Mosquito Control	290	59,866	59,866	59,866	59,866	59,866
Golden/Area A Mosquito Control	291	132,732	130,100	130,100	130,100	130,100
EA E Mosquito Control	292	6,900	7,100	7,300	7,400	7,600
Scotch/Lee Creek Mosquito Control	294	47,250	47,250	47,250	47,250	47,250
Sterile Insect Release Program	295	71,288	70,542	70,542	70,542	70,542
Total Protective Services		\$ 4,822,039	\$ 4,588,932	\$ 4,124,381	\$ 4,405,789	\$ 4,501,070
Transportation and Transit						
St. Ives Street Lighting	084	\$2,750	\$2,700	\$2,700	\$2,700	\$2,700
C Strata K46 Street Lighting	085	1,680	1,500	1,500	1,500	1,500
Swansea Point Street Lighting	086	6,967	5,700	5,700	5,700	5,700
Crestview Subdivision Street Lighting	087	1,487	1,487	1,487	1,487	1,487
Falkland Street Lighting	088	9,958	8,200	8,200	8,200	8,200
Blind Bay Street Lighting	089	8,925	5,000	5,000	5,000	5,000
EA E Street Lighting	090	1,992	1,900	1,900	1,900	1,900
Mountain View Street Lighting	091	3,512	3,512	3,512	3,512	3,512
Fairway Greens Street Lighting	092	4,261	4,261	4,261	4,261	4,261
Sorrento Street Lighting	093	2,266	2,150	2,150	2,150	2,150
Highlands Street Lighting	094	3,768	3,768	3,768	3,768	3,768
EA C/D Transit	101	21,102	19,900	19,900	19,900	19,900
EA A Transit	102	65,750	65,400	65,400	65,400	65,400
Total Transportation and Transit		\$ 134,418	\$ 125,478	\$ 125,478	\$ 125,478	\$ 125,478
Solid Waste Management						
Recycling	218	\$ 1,375,343	\$ 1,447,425	\$ 1,399,895	\$ 1,460,754	\$ 1,256,850
Solid Waste	219	3,771,000	3,110,000	3,110,000	3,110,000	4,895,000
Total Solid Waste Management		\$ 5,146,343	\$ 4,557,425	\$ 4,509,895	\$ 4,570,754	\$ 6,151,850

2011 Five Year Financial Plan
Bylaw No. 5597 – Schedule A

	Function #	2011	2012	2013	2014	2015
Sicamous/EA E Recreation Centre	345	387,836	406,000	386,000	466,000	571,000
EA A Television Rebroadcast	355	65,200	65,200	65,200	65,200	65,200
Golden/EA A Curling Rink	370	67,500	102,500	104,000	102,500	102,500
Golden/EA A Library	380	348,237	346,000	346,000	346,000	346,000
Okanagan Regional Library	381	871,531	919,463	980,542	1,046,900	1,046,900
Golden/EA Museum	385	54,200	54,200	54,200	54,200	54,200
Total Parks, Recreation and Culture		\$ 6,159,839	\$ 5,406,729	\$ 5,415,676	\$ 5,578,831	\$ 5,683,894
Water Services						
Falkland Waterworks	201	\$ 1,221,293	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000
Cedar Heights Waterworks	202	153,197	128,000	128,000	128,000	128,000
Eagle Bay Waterworks	203	39,750	39,750	39,750	39,750	39,750
Saratoga Waterworks	204	72,000	74,000	74,000	74,000	74,000
MacArthur/Reedman Waterworks	206	500,026	68,000	68,000	68,000	68,000
Copperview Haven Waterworks	207	2,658,042	35,000	35,000	35,000	35,000
Sorrento Waterworks	208	1,223,000	151,000	151,000	151,000	151,000
Total Water Services		\$ 5,867,308	\$ 587,750	\$ 587,750	\$ 587,750	\$ 587,750
Sewer Services						
South Shuswap Liquid Waste Management	210	\$ 121,641	\$ 101,341	\$ 86,341	\$ 76,341	\$ 76,341
North Shuswap Liquid Waste Management	211	80,727	69,350	61,850	54,350	54,350
Seymour Arm Liquid Waste Management	212	21,290	15,240	16,290	16,290	16,290
Area E Liquid Waste Management	213	37,800	50,400	45,150	37,276	29,400
Total Sewer Services		\$ 261,458	\$ 236,331	\$ 209,631	\$ 184,257	\$ 176,381
Other Services						
Shuswap Airport	074	\$ 78,442	\$ 74,342	\$ 74,342	\$ 74,342	\$ 74,342
Revelstoke/Area B Airport	075	773,446	529,946	732,046	495,146	485,146
Golden /Area A Airport	076	36,900	36,900	36,900	36,900	36,900
Woodstove Exchange Program	190	20,000	20,000	20,000	20,000	20,000
Trout Lake Electric Power	191	21,021	21,021	21,021	21,021	21,021
Community Works Fund Agreement	192	629,193	281,401	281,401	-	-
EA D Cemetery GIA	239	3,650	3,650	3,650	3,650	3,650
Golden /Area A Cemetery	240	19,900	19,900	19,900	19,900	19,900
Revelstoke/Area B Cemetery	241	136,400	131,400	132,400	134,400	138,000
Anti-Whistling Elson Road Crossing	255	700	700	700	700	700
Total Other Services		\$ 1,719,652	\$ 1,119,260	\$ 1,322,360	\$ 806,059	\$ 799,659
Debt Payments from Member Municipalities	495	\$ 5,135,135	\$ 5,135,135	\$ 5,129,441	\$ 5,119,616	\$ 4,944,085
TOTAL EXPENSES		\$ 37,256,774	\$ 29,656,715	\$ 29,090,636	\$ 29,104,127	\$ 37,719,548
FINANCIAL PLAN BALANCE		\$-	\$-	\$-	\$-	\$-