

COLUMBIA SHUSWAP REGIONAL DISTRICT

BYLAW NO. 5628

A bylaw to amend the 2012 Five Year Financial Plan.

WHEREAS the Board of the Columbia Shuswap Regional District wishes to amend "2012 Five Year Financial Plan Bylaw No. 5625" to make provision in Function 266- Planning - Special Projects to allow for the disbursement of funds from the Community Recreation Program Grant in the amount of \$690,000 to construct trails along Blind Bay Road.

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

AMENDMENT

1. Schedule 'A' of Bylaw No. 5625 is deleted in its entirety and replaced with the attached Schedule 'A'.

CITATION

2. This bylaw may be cited as "2012 Five Year Financial Plan Amendment Bylaw No. 5628".

READ a first time this 19th day of April, 2012.

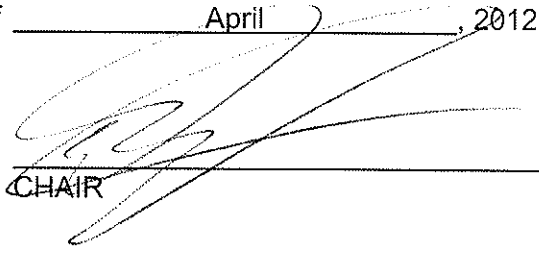
READ a second time this 19th day of April, 2012.

READ a third time this 19th day of April, 2012.

ADOPTED this 19th day of April, 2012.



MANAGER OF CORPORATE
ADMINISTRATION SERVICES
(SECRETARY)



CHAIR

CERTIFIED a true copy of
Bylaw No. 5628 as adopted.

Manager of Corporate
Administration Services
(Secretary)

**Columbia Shuswap Regional District
2012 Five Year Financial Plan Amendment Bylaw No. 5628
Schedule A**

	2012	2013	2014	2015	2016	
REVENUES:						
Tax Requisition	\$ 12,709,838	\$ 14,361,522	\$ 14,765,439	\$ 14,559,987	\$ 14,721,549	
Parcel Taxes	461,307	422,051	389,484	387,952	366,948	
Railway Tax Mitigation	362,407	362,407	362,407	362,407	362,407	
Grants and transfers from other government	9,673,138	7,208,929	7,650,227	6,976,498	6,903,693	
Surplus	3,754,361	145,548	-	-	-	
Transfer from Reserve	2,460,390	301,600	745,000	4,527,000	1,365,000	
Other	6,250,307	5,879,774	5,572,806	9,996,077	5,549,065	
TOTAL REVENUES:	\$ 35,671,748	\$ 28,681,831	\$ 29,485,363	\$ 36,809,921	\$ 29,268,662	
EXPENDITURES:						
General Government						
Regional General Government	010	\$ 1,422,000	\$ 1,445,000	\$ 1,477,000	\$ 1,499,000	\$ 1,522,000
Electoral Area General Government	011	1,336,200	1,280,700	1,327,000	1,320,300	1,340,600
Administrative Cost Allocation and IT	012	1,071,553	1,025,253	1,029,953	8,537,553	1,043,753
Feasibility Study	015	40,000	40,000	40,000	40,000	40,000
Electoral Area GIA	025	536,350	556,789	556,789	556,789	556,789
Total General Government		\$ 4,406,103	\$ 4,347,742	\$ 4,430,742	\$ 11,953,642	\$ 4,503,142

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			2012	2013	2014	2015	2016
Protective Services							
EA F First Responders GIA	024	\$	20,200	\$ 20,200	\$ 20,200	\$ 20,200	\$ 20,200
Shuswap SPCA GIA	027		10,200	10,200	10,200	10,200	10,200
Shuswap Search and Rescue GIA	028		80,200	80,200	80,200	80,200	80,200
Shuswap First Responders Grant	029		23,200	23,200	23,200	23,200	23,200
White Lake Fire Protection	030		80,065	21,600	-	-	-
EA B Fire Protection	031		100,900	100,900	105,900	102,900	106,900
Shuswap Fire Protection	032		191,100	30,000	30,000	30,000	321,965
Falkland Fire Protection	033		208,414	243,930	200,163	200,987	201,269
Swansea Point Fire Protection	034		346,973	130,764	135,048	135,627	135,885
Anglemont Fire Protection	035		410,595	171,712	176,261	176,948	177,217
Nicholson Fire Protection	036		249,551	183,028	142,512	138,610	138,370
Ranchero/Deep Creek Fire Protection	037		167,950	164,523	378,936	169,527	169,737
Scotch/Lee Creek Fire Protection	038		204,048	205,994	208,521	210,274	212,549
Celista Fire Protection	039		400,667	154,885	158,145	158,722	159,029
Malakwa Fire Protection	040		122,827	117,406	374,763	126,298	126,552
Silver Creek Fire Protection	041		205,772	134,204	138,621	139,313	139,632
Tappen/Sunnybrae Fire Protection	042		201,157	-	-	-	-
EA E Fire Protection	043		19,900	25,900	19,900	19,900	30,900
Eagle Bay Fire Protection	044		236,703	-	-	-	-
Kault Hill Fire Protection	045		9,900	9,400	9,400	9,400	9,400
Area C - Sub Regional Fire Protection	047		876,430	1,005,982	1,014,512	1,001,316	1,507,882
911 Emergency Telephone Response	049		292,066	287,828	289,541	284,277	286,164
Shuswap Emergency Preparedness	050		433,115	266,011	274,101	255,810	259,581
Revelstoke/Area B Emergency Preparedness	051		166,376	110,779	111,139	111,757	112,288
Golden/Area A Emergency Preparedness	052		153,250	114,862	116,843	118,442	120,022
EA D Dog Control	060		6,400	6,400	6,500	6,525	6,600
EA C Dog Control	061		25,264	24,550	24,700	24,850	25,000
EA F Building Inspection	171		129,141	132,864	138,436	145,494	151,999
Marine Noise Control	250		1,100	-	-	-	-
Revelstoke/Area B Mosquito Control	290		58,493	58,525	58,626	63,231	63,562
Golden/Area A Mosquito Control	291		139,637	137,082	137,054	134,153	134,108
EA E Mosquito Control	292		7,100	7,300	7,400	7,600	7,900
Falkland Mosquito Control	293		-	-	-	-	-
Scotch/Lee Creek Mosquito Control	294		52,863	53,243	53,362	51,968	51,998
Sterile Insect Release Program	295		71,288	71,288	71,288	71,288	71,288
Total Protective Services		\$	5,702,845	\$ 4,104,760	\$ 4,515,472	\$ 4,029,017	\$ 4,861,597

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Transportation and Transit							
St. Ives Street Lighting	084	\$	3,037	\$ 2,900	\$ 3,000	\$ 3,100	\$ 3,200
C Strata K46 Street Lighting	085		1,612	1,500	1,500	1,500	1,500
Swansea Point Street Lighting	086		6,300	6,200	6,200	6,200	6,200
Crestview Subdivision Street Lighting	087		2,303	2,513	2,745	3,000	3,580
Falkland Street Lighting	088		8,710	8,200	8,200	8,200	8,200
Blind Bay Street Lighting	089		28,158	5,000	5,000	5,000	5,000
EA E Street Lighting	090		2,375	2,200	2,200	2,200	2,200
Mountain View Street Lighting	091		5,440	5,964	6,540	7,175	7,872
Fairway Greens Street Lighting	092		6,482	7,110	7,801	8,561	9,400
Sorrento Street Lighting	093		2,205	2,150	2,150	2,150	2,150
Highlands Street Lighting	094		6,792	7,451	8,176	8,974	9,851
EA C/D Transit	101		28,613	23,900	23,900	23,900	23,900
EA A Transit	102		65,249	66,200	66,200	66,200	66,200
Total Transportation and Transit		\$	167,276	\$ 141,288	\$ 143,612	\$ 146,160	\$ 149,253
Solid Waste Management							
Recycling	218	\$	1,330,137	\$ 1,455,407	\$ 1,497,670	\$ 1,313,784	\$ 1,282,839
Solid Waste	219		3,555,381	3,215,000	3,155,000	4,290,000	3,090,000
Total Solid Waste Management		\$	4,885,518	\$ 4,670,407	\$ 4,652,670	\$ 5,603,784	\$ 4,372,839

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Development Services							
Bylaw Enforcement	180	\$	237,879	\$ 238,888	\$ 244,039	\$ 249,604	\$ 255,210
Hummingbird Creek Maintenance	183		580	580	580	580	580
Sims Creek Maintenance	184		1,000	1,000	1,000	1,000	1,000
Bolean Creek Maintenance	185		-	-	-	-	-
Fireworks/Firecrackers - Area C	244		8,981	4,900	4,900	4,900	4,900
Fireworks/Firecrackers - Area E	246		19,900	19,900	19,900	19,900	19,900
Fireworks/Firecrackers - Area F	247		2,240	3,100	3,100	3,100	3,100
GIS/Mapping	260		555,435	330,244	328,524	323,852	335,485
House Numbering	264		37,938	39,647	41,582	43,579	45,679
Development Services	265		1,091,245	1,163,025	1,205,102	1,250,410	1,298,041
Planning Special Projects	266		1,060,850	172,770	75,777	71,078	70,608
Shuswap Milfoil Control	280		511,204	229,871	235,687	242,669	250,067
Weed Control/Enforcement	286		70,436	90,450	93,645	94,965	95,096
Shuswap Economic Development	300		154,862	156,439	161,159	161,159	161,159
Revelstoke/Area B Economic Development	301		77,600	77,600	77,600	77,600	77,600
EDC Sicamous, EA Areas C D E & F	302		411,575	365,579	371,179	379,759	388,888
Golden Tourism Hotel Room Tax	303		121,000	-	-	-	-
EA C Tourism Info Centre	304		20,900	20,900	20,900	20,900	20,900
Film Commission - All Members	305		57,756	41,788	44,489	42,224	42,711
EA A Economic Development	306		153,968	153,968	153,968	153,968	153,968
Total Development Services		\$	4,595,349	\$ 3,110,649	\$ 3,083,131	\$ 3,141,247	\$ 3,224,892

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Parks, Recreation and Culture							
BC Hydro Grant Distribution	019	\$	1,194,830	\$ 1,194,830	\$ 1,194,830	\$ 1,194,830	\$ 1,194,830
Community Hall Electoral Area D GIA	026		8,200	8,200	8,200	8,200	8,200
Sorrento/Blind Bay Community Park	311		192,048	-	-	-	-
EA D Community Parks GIA	313		18,400	17,700	17,700	17,700	17,700
South Shuswap Recreation Trail GIA	314		60,200	-	-	-	-
Rose Clifford Community Park	315		92,608	53,747	54,104	54,122	54,122
EA E Parks and Playgrounds	320		30,993	34,900	36,900	35,900	36,900
Community Parks - EA A	321		465,944	190,972	190,974	190,881	190,832
Community Parks - EA B	322		11,700	11,800	19,570	19,570	19,570
Community Parks - EA C	323		898,240	629,407	632,570	630,729	628,886
Community Parks - EA D	324		214,378	106,919	106,883	106,932	106,959
Community Parks - EA E	325		319,045	158,052	156,528	157,476	158,549
Community Parks - EA F	326		224,176	192,909	192,245	195,387	197,519
EA B Recreation	330		138,900	129,900	136,900	127,900	136,900
Revelstoke/Area B Recreation GIA	331		10,200	10,200	10,200	10,200	10,200
Golden/Area A Arena	340		604,050	591,650	590,875	596,125	606,400
Whitetooth Skihill Legacy Fund	341		-	-	-	-	-
Shuswap Multipurpose Recreation	344		60,800	60,800	60,800	60,800	60,800
Sicamous/EA E Recreation Centre	345		365,804	361,125	366,125	466,125	571,125
EA A Television Rebroadcast	355		65,200	65,200	65,200	65,200	65,200
Golden/EA A Curling Rink	370		75,600	76,650	79,200	78,750	199,800
Golden/EA A Library	380		357,905	362,400	362,450	362,500	362,550
Okanagan Regional Library	381		877,860	895,500	905,500	915,500	925,500
Golden/EA Museum	385		54,200	54,200	54,200	54,200	54,200
Total Parks, Recreation and Culture		\$	6,341,281	\$ 5,207,061	\$ 5,241,954	\$ 5,349,027	\$ 5,606,742

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Water Services						
Falkland Waterworks	201	\$ 1,184,279	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000
Cedar Heights Waterworks	202	207,425	128,000	128,000	128,000	128,000
Eagle Bay Waterworks	203	79,750	39,750	39,750	39,750	39,750
Saratoga Waterworks	204	90,999	72,000	72,000	72,000	72,000
MacArthur/Reedman Waterworks	206	106,735	68,000	68,000	68,000	68,000
Copperview Haven Waterworks	207	718,274	-	-	-	-
Sorrento Waterworks	208	338,052	186,309	186,309	186,309	186,309
Total Water Services		\$ 2,725,514	\$ 586,059	\$ 586,059	\$ 586,059	\$ 586,059
Sewer Services						
South Shuswap Liquid Waste Management	210	\$ 132,082	\$ 75,604	\$ 57,780	\$ 56,889	\$ 56,844
North Shuswap Liquid Waste Management	211	75,536	58,277	46,414	45,821	45,791
Seymour Arm Liquid Waste Management	212	15,334	10,607	8,370	8,259	8,253
Area E Liquid Waste Management	213	46,390	17,820	10,391	10,020	10,001
Total Sewer Services		\$ 269,342	\$ 162,308	\$ 122,955	\$ 120,989	\$ 120,889
Other Services						
Shuswap Airport	074	\$ 124,783	\$ 74,342	\$ 74,342	\$ 74,342	\$ 74,342
Revelstoke/Area B Airport	075	538,542	499,827	1,126,241	817,812	979,891
Golden /Area A Airport	076	33,900	35,100	36,000	36,900	37,900
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	-
Community Works Fund Agreement	192	429,000	281,401	-	-	-
EA D Cemetery GIA	239	3,650	3,650	3,650	3,650	3,650
Golden /Area A Cemetery	240	18,900	19,900	19,900	19,900	19,900
Revelstoke/Area B Cemetery	241	120,900	136,400	153,900	143,500	149,500
Anti-Whistling Elson Road Crossing	255	700	700	700	700	700
Total Other Services		\$ 1,311,396	\$ 1,092,341	\$ 1,455,754	\$ 1,137,825	\$ 1,285,883
Debt Payments from Member Municipalities	495	\$ 5,267,124	\$ 5,259,216	\$ 5,253,014	\$ 4,742,171	\$ 4,557,366
TOTAL EXPENDITURES		\$ 35,671,748	\$ 28,681,831	\$ 29,485,363	\$ 36,809,921	\$ 29,268,662
SURPLUS/DEFICIT		-	-	-	-	-