

COLUMBIA SHUSWAP REGIONAL DISTRICT

BYLAW NO. 5660

A bylaw to provide a five year financial
plan for the period 2013 to 2017, inclusive.

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

1. Bylaw No. 5625, cited as "2012 Five Year Financial Plan Bylaw No. 5625", is hereby repealed.
2. Schedule 'A' attached hereto and made part of this bylaw is hereby declared to be the 2013 Five Year Financial Plan of the Columbia Shuswap Regional District for the years 2013 to 2017, inclusive.
3. This bylaw may be cited as "2013 Five Year Financial Plan Bylaw No. 5660."

READ a first time this 21st day of March , 2013.

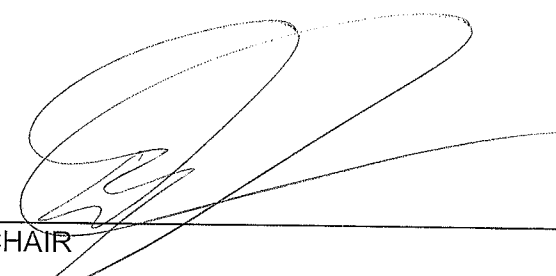
READ a second time this 21st day of March , 2013.

READ a third time this 21st day of March , 2013.

ADOPTED this 21st day of March , 2013.



CHIEF ADMINISTRATIVE OFFICER



CHAIR

CERTIFIED a true copy of
Bylaw No. 5660 as adopted.

Manager of Corporate
Administration Services

**Columbia Shuswap Regional District
2013 Five Year Financial Plan Bylaw No. 5660
Schedule A**

	2013	2014	2015	2016	2017	
REVENUES:						
Tax Requisition	\$ 12,540,354	\$ 13,988,812	\$ 14,091,458	\$ 14,391,267	\$ 14,557,220	
Parcel Taxes	1,014,969	1,056,105	1,056,058	1,035,223	1,035,223	
Railway Tax Mitigation	362,407	344,552	344,552	344,552	344,552	
Grants and transfers from other government	10,813,014	6,788,428	6,937,253	6,839,948	6,944,948	
Surplus	4,115,598	278,993	21,206	10,000	4,000	
Transfer from Reserve	1,260,196	712,000	4,746,000	1,709,000	617,000	
Other	14,693,053	6,776,627	11,491,327	6,667,339	6,608,347	
TOTAL REVENUES:	\$ 44,799,591	\$ 29,945,517	\$ 38,687,854	\$ 30,997,329	\$ 30,111,290	
EXPENDITURES:						
General Government						
Regional General Government	010	\$ 1,356,500	\$ 1,392,000	\$ 1,414,000	\$ 1,436,000	\$ 1,459,000
Electoral Area General Government	011	1,324,300	1,391,800	1,324,800	1,344,800	1,365,800
Administrative Cost Allocation and IT	012	1,090,250	1,019,900	8,974,250	1,177,714	1,154,664
Feasibility Study	015	40,000	40,000	40,000	40,000	40,000
Electoral Area GIA	025	460,795	556,789	556,789	556,789	556,789
Total General Government		\$ 4,271,845	\$ 4,400,489	\$ 12,309,839	\$ 4,555,303	\$ 4,576,253

**Columbia Shuswap Regional District
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		2013	2014	2015	2016	2017
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	51,497	-	-	-	-
EA B Fire Protection	031	107,300	119,700	114,600	116,800	111,100
Shuswap Fire Protection	032	158,000	-	-	381,467	-
Falkland Fire Protection	033	257,685	195,289	168,399	168,560	168,826
Swansea Point Fire Protection	034	149,905	133,563	139,128	139,585	139,880
Anglemont Fire Protection	035	34,239	22,000	16,000	10,000	4,000
Nicholson Fire Protection	036	265,529	150,912	158,650	403,424	143,551
Ranchero/Deep Creek Fire Protection	037	181,373	357,671	167,451	167,580	167,741
Scotch/Lee Creek Fire Protection	038	111,495	-	-	-	218,000
Celista Fire Protection	039	61,377	7,000	10,000	10,000	19,000
Malakwa Fire Protection	040	124,736	319,242	122,092	122,677	122,686
Silver Creek Fire Protection	041	186,190	162,899	165,620	431,942	166,224
EA E Fire Protection	043	27,553	19,900	19,900	30,900	30,900
Kault Hill Fire Protection	045	9,400	9,400	9,400	9,400	9,400
Area C - Sub Regional Fire Protection	047	898,519	876,166	882,412	1,332,169	929,269
Area F - Sub Regional Fire Protection	048	458,322	449,483	464,799	496,874	506,888
911 Emergency Telephone Response	049	365,503	309,454	310,583	311,639	311,692
Shuswap Emergency Preparedness	050	295,612	313,886	250,889	247,664	250,366
Revelstoke/Area B Emergency Preparedness	051	112,169	111,508	111,475	111,474	111,474
Golden/Area A Emergency Preparedness	052	108,713	110,336	112,217	114,311	116,416
EA D Dog Control	060	6,400	6,500	6,525	6,600	6,600
EA C Dog Control	061	24,550	24,700	24,850	25,000	25,000
EA F Building Inspection	171	125,214	106,821	106,982	108,998	111,200
Marine Noise Control	250	1,100	-	-	-	-
Revelstoke/Area B Mosquito Control	290	63,425	58,671	62,934	63,147	63,157
Golden/Area A Mosquito Control	291	146,981	137,349	133,867	133,694	133,685
EA E Mosquito Control	292	9,870	7,400	7,600	7,900	7,900
Scotch/Lee Creek Mosquito Control	294	55,143	53,257	51,663	51,583	51,579
Sterile Insect Release Program	295	70,342	71,288	71,288	71,288	71,288
Total Protective Services		\$ 4,601,942	\$ 4,268,195	\$ 3,823,124	\$ 5,208,476	\$ 4,131,622

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Transportation and Transit						
St. Ives Street Lighting	084	\$ 3,208	\$ 3,300	\$ 3,500	\$ 3,700	\$ 3,700
C Strata K46 Street Lighting	085	1,700	1,700	1,800	1,800	1,800
Swansea Point Street Lighting	086	6,943	6,800	6,900	7,000	7,100
Crestview Subdivision Street Lighting	087	3,275	2,900	3,000	3,580	3,580
Falkland Street Lighting	088	9,540	9,400	9,600	9,800	10,000
Blind Bay Street Lighting	089	45,200	45,200	10,200	10,200	10,200
EA E Street Lighting	090	2,506	2,500	2,600	2,700	2,800
Mountain View Street Lighting	091	5,964	6,540	7,175	7,872	7,872
Fairway Greens Street Lighting	092	6,523	7,801	8,561	9,400	9,400
Sorrento Street Lighting	093	2,525	2,400	2,500	2,500	2,500
Highlands Street Lighting	094	7,251	8,176	8,974	9,851	9,851
EA C/D Transit	101	24,900	25,900	26,900	27,900	28,900
EA A Transit	102	-	-	-	-	-
Total Transportation and Transit		\$ 119,535	\$ 122,617	\$ 91,710	\$ 96,303	\$ 97,703
Solid Waste Management						
Recycling	218	\$ 1,843,275	\$ 1,485,575	\$ 1,403,279	\$ 1,391,664	\$ 1,396,583
Solid Waste	219	3,444,859	3,140,000	4,360,000	3,160,000	3,160,000
Total Solid Waste Management		\$ 5,288,134	\$ 4,625,575	\$ 5,763,279	\$ 4,551,664	\$ 4,556,583

**Columbia Shuswap Regional District
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		2013	2014	2015	2016	2017
Development Services						
Bylaw Enforcement	180	\$ 328,088	\$ 283,809	\$ 289,681	\$ 295,268	\$ 300,827
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	6,584	4,900	4,900	4,900	4,900
Fireworks/Firecrackers - Area E	246	17,028	19,900	19,900	19,900	19,900
Fireworks/Firecrackers - Area F	247	2,600	3,100	3,100	3,100	3,100
GIS/Mapping	260	361,744	335,174	309,017	312,402	318,740
House Numbering	264	20,897	20,045	20,002	20,000	20,000
Development Services	265	1,170,275	1,112,577	1,134,108	1,155,361	1,177,486
Planning Special Projects	266	1,030,069	122,259	120,205	55,521	29,052
Shuswap Milfoil Control	280	355,936	263,827	263,958	263,871	264,062
Weed Control/Enforcement	286	108,500	72,989	71,649	71,515	71,501
Shuswap Economic Development	300	174,439	177,698	181,021	184,411	187,869
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	470,996	401,679	404,084	408,204	412,410
EA C Tourism Info Centre	304	20,900	20,900	20,900	20,900	20,900
Film Commission - All Members	305	44,538	45,752	42,438	42,272	42,264
EA A Economic Development	306	153,700	-	-	-	-
Total Development Services		\$ 4,345,474	\$ 2,963,789	\$ 2,964,143	\$ 2,936,805	\$ 2,952,191

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Parks, Recreation and Culture						
BC Hydro Grant Distribution	019	\$ 1,244,475	\$ 1,244,475	\$ 1,244,475	\$ 1,244,475	\$ 1,244,475
Community Hall Electoral Area D GIA	026	8,200	8,200	8,200	8,200	8,200
EA D Community Parks GIA	313	20,200	17,700	17,700	17,700	17,700
South Shuswap Recreation Trail GIA	314	-	-	-	-	-
Rose Clifford Community Park	315	78,397	69,011	69,067	69,120	69,122
EA E Parks and Playgrounds	320	30,800	36,900	35,900	36,900	36,900
Community Parks - EA A	321	300,072	185,304	189,315	191,316	192,366
Community Parks - EA B	322	7,100	7,900	7,900	7,900	7,900
Community Parks - EA C	323	813,577	615,624	617,001	611,050	613,353
Community Parks - EA D	324	181,769	119,238	119,087	115,904	116,745
Community Parks - EA E	325	491,935	150,758	150,668	147,208	148,035
Community Parks - EA F	326	282,934	268,747	268,612	268,516	268,446
EA B Recreation	330	151,566	135,900	135,900	139,900	142,900
Revelstoke/Area B Recreation GIA	331	-	-	-	-	-
Golden/Area A Arena	340	675,450	596,375	611,125	599,400	539,400
Whitetooth Ski hill Legacy Fund	341	-	-	-	-	-
Shuswap Multipurpose Recreation	344	60,800	60,800	60,800	60,800	60,800
Sicamous/EA E Recreation Centre	345	636,010	375,625	493,625	393,625	563,625
EA A Television Rebroadcast	355	65,200	65,200	65,200	65,200	65,200
Golden/EA A Curling Rink	370	72,400	74,950	74,500	195,550	75,550
Golden/EA A Library	380	371,791	373,800	373,850	373,900	373,900
Okanagan Regional Library	381	878,232	900,500	910,500	920,500	920,500
Golden/EA Museum	385	54,200	54,200	54,200	54,200	54,200
Total Parks, Recreation and Culture		\$ 6,425,108	\$ 5,361,207	\$ 5,507,625	\$ 5,521,364	\$ 5,519,317

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Water Services						
Waverly Park Water Users Loan	189	\$ 295,200	\$ 22,975	\$ 22,975	\$ 22,975	\$ 22,975
Galena Shores Waterworks	199	119,962	71,962	62,962	63,962	64,962
Falkland Waterworks	201	455,935	92,000	92,000	92,000	92,000
Cedar Heights Waterworks	202	128,000	128,000	128,000	128,000	128,000
Eagle Bay Waterworks	203	83,835	39,750	39,750	39,750	39,750
Saratoga Waterworks	204	72,000	72,000	72,000	72,000	72,000
MacArthur/Reedman Waterworks	206	68,000	68,000	68,000	68,000	68,000
Copperview Haven Waterworks	207	177,447	-	-	-	-
Sorrento Waterworks	208	890,964	221,073	221,073	221,073	221,073
Anglemont Estates Waterworks	209	9,764,800	964,800	964,800	964,800	964,800
Total Water Services		\$ 12,056,143	\$ 1,680,560	\$ 1,671,560	\$ 1,672,560	\$ 1,673,560
Sewer Services						
South Shuswap Liquid Waste Management	210	\$ 72,604	\$ 53,380	\$ 52,669	\$ 52,633	\$ 52,632
North Shuswap Liquid Waste Management	211	41,277	45,314	45,766	45,788	45,789
Seymour Arm Liquid Waste Management	212	5,272	3,314	3,266	3,263	3,263
Area E Liquid Waste Management	213	31,694	17,791	18,390	18,419	18,421
Total Sewer Services		\$ 150,847	\$ 119,799	\$ 120,091	\$ 120,103	\$ 120,105
Other Services						
Shuswap Airport	074	\$ 125,239	\$ 127,262	\$ 127,363	\$ 127,368	\$ 127,368
Revelstoke/Area B Airport	075	869,727	686,016	897,801	994,890	1,140,995
Golden /Area A Airport	076	35,152	35,400	36,100	36,800	37,500
Woodstove Exchange Program	190	15,200	20,000	20,000	20,000	20,000
Trout Lake Electric Power	191	21,021	21,021	21,021	-	-
Community Works Fund Agreement	192	926,735	-	-	-	-
EA D Cemetery GIA	239	3,650	3,650	3,650	3,650	3,650
Golden /Area A Cemetery	240	18,100	18,400	18,800	19,100	19,500
Revelstoke/Area B Cemetery	241	144,900	116,900	104,900	110,900	112,900
Anti-Whistling Elson Road Crossing	255	600	600	600	600	600
Total Other Services		\$ 2,160,324	\$ 1,029,249	\$ 1,230,235	\$ 1,313,308	\$ 1,462,513
Debt Payments from Member Municipalities	495	\$ 5,380,239	\$ 5,374,037	\$ 5,206,248	\$ 5,021,443	\$ 5,021,443
TOTAL EXPENDITURES		\$ 44,799,591	\$ 29,945,517	\$ 38,687,854	\$ 30,997,329	\$ 30,111,290
SURPLUS/DEFICIT		-	-	-	-	-