

Columbia Shuswap Regional District

Worksheet - 5 Year Financial Plan												
2018	Building Inspection											
	Function # - 172	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	
REVENUES												
1-11-6200	Building Permits	-57,000	-57,000	-57,000	-57,000	-57,000	-57,000	-57,000	-57,000	-57,000	-57,000	
1-11-6370	Grants in Lieu											
1-11-6680	Surplus	0	0	0	0	0	0	0	0	0	0	
1-11-6768	Transfer from other function (Special Projects)											
1-11-6770	Transfer from Operating Reserve	0	0	0	0	0	0	0	0	0	0	
1-11-6810	Tax Requisition	-123,200	-120,600	-124,444	-128,684	-132,924	-137,164	-141,404	-145,644	-149,884	-154,124	
Total Revenues		-180,200	-177,600	-181,444	-185,684	-189,924	-194,164	-198,404	-202,644	-206,884	-211,124	
EXPENSES												
1-22-8030	Administration	10,200	10,200	10,044	10,284	10,524	10,764	11,004	11,244	11,484	11,724	
1-22-8040	Advertising	2,000	800	800	800	800	800	800	800	800	800	
1-22-8161	Apparel	500	100	100	100	100	100	100	100	100	100	
1-22-8264	Communication Program											
1-22-8301	Credit Card Expense	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	
1-22-8400	Deficit	-	-	-	-	-	-	-	-	-	-	
1-22-8470	Equipment Rental	-	-	-	-	-	-	-	-	-	-	
1-22-8610	ICBC	-	-	-	-	-	-	-	-	-	-	
1-22-8670	Legal and Advisory	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
1-22-8740	Memberships	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
1-22-8746	Minor Capital Equipment	5,000	-	-	-	-	-	-	-	-	-	
1-22-8750	Miscellaneous	-	-	-	-	-	-	-	-	-	-	
1-22-9000	Public Meetings & B/L Advertising											
1-22-9042	Transfer to Operating Reserve											
1-22-9120	Salaries and Fringe Benefits	147,000	151,000	155,000	159,000	163,000	167,000	171,000	175,000	179,000	183,000	
1-22-9130	Overtime	500	500	500	500	500	500	500	500	500	500	
1-22-9190	Seminars and Conferences	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
1-22-9220	Supplies	500	500	500	500	500	500	500	500	500	500	
1-22-9240	Telephone/Fax/Internet	800	800	800	800	800	800	800	800	800	800	
1-22-9300	Travel	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	
1-22-9310	Vehicle expenses	-	-	-	-	-	-	-	-	-	-	
Total Expenses		180,200	177,600	181,444	185,684	189,924	194,164	198,404	202,644	206,884	211,124	
Surplus(-) / Deficit(+)		0	0	0	0	0	0	0	0	0	0	
\$94,667,622	Converted Assessment (2017 revised)											
	Residential Tax Rate - \$/1,000 **	\$0.137	\$0.134	\$0.138	\$0.143	\$0.148	\$0.152	\$0.157	\$0.162	\$0.167	\$0.171	
	% increase =	#DIV/0!	-2.1%	3.2%	3.4%	3.3%	3.2%	3.1%	3.0%	2.9%	2.8%	
** (incl. Prov. Levy of 5.25% added to Property taxes)												

Operating (Minor capital equipment, cost greater than \$500 but less than \$10,000):

Cisco phones, tablet		5,000										
		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Max Tax Rate	Net Taxable Value											
	715,189,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Requisition:		\$123,200	\$120,600	\$124,444	\$128,684	\$132,924	\$137,164	\$141,404	\$145,644	\$149,884	\$154,124	
Average Residential Property Assessment:		\$232,725	\$232,725	\$232,725	\$232,725	\$232,725	\$232,725	\$232,725	\$232,725	\$232,725	\$232,725	
Average Residential Property Tax:		\$31.88	\$31.20	\$32.20	\$33.30	\$34.39	\$35.49	\$36.59	\$37.68	\$38.78	\$39.88	