

October
2024

Columbia Shuswap Regional District

2025-2029 Pre-Budget Discussion



Agenda

- Looking Forward
 - Staffing
 - Assent Processes
 - Previous Commitments
 - Major Projects
- Director Requests



Staffing Complement

- No Additional Staff Resources contemplated
- Total Salary Budget = \$8,839,000
- CSRD CUPE contract ends December 2025
- Sicamous Arena contract ends December 2024



Assent Processes

- Potential for Field Fire Protection Service
- Potential for Road Rescue x 3
- Long-term borrowing for Scotch Creek/Lee Creek firehall rebuild
- Random petition processes for service expansion (water/fire)

Previous Commitments

- Solid Waste Landfill Closure tax requisition increases from \$300,000 to \$600,000
- Continued taxation in general government
- First year of Kicking Horse Mountain Fire Protection
- First year of Scotch Creek Water Utility System being operational
- Rebuild of Scotch Creek/Lee Creek firehall



Previous Commitments

- Accessibility Committee implementation
- Board training
- Code of Conduct
- Board Visioning Session (Strategic Plan)
- CSRD Occupational Health and Safety Plan implementation
- Path forward for Tourism/Economic Development
- Continuation of Area C/G Bylaw transition



Previous Commitments

- Laserfiche Cloud migration
- Expansion of parking lot and EV chargers
- Area F Community issues report
- MacArthur Reedman water system water intake upgrade
- Revelstoke Landfill fencing project
- 3 playgrounds approved using GCF



Major Projects

- Compliance and Policy Development
- Develop HR process improvements
- Continued asset management plans
- Master Parks and Recreation Plans for all Electoral Areas
- Potential rebuild of Anglemont firehall (economies of scale)



Major Projects

- Begin renewal process for OCP and zoning bylaws
- Investigate viability of reducing number of planning bylaws
- Continued work for compliance with new housing legislation



Major Projects

- Sorrento Water System – pipe replacement program
- Anglemont Water System – annual service replacements
- Anglemont/Hudson Creek pipe replacement (\$300K)
- Falkland distribution pipe replacement projects



Major Projects

- Eagle Bay booster pump upgrade (\$60K)
- Water conservation/meter program review and implementation
- Cross connection control implementation



Major Projects

- Salmon Arm landfill liner project
- Major upgrades to the Revelstoke compost facility
- Completing the Solid Waste Management Plan review
- Salmon Arm landfill optimization study
- Golden landfill expansion project
- Sicamous hazardous waste depot



Director Requests

- Area G Community Hall funding service establishment
- Potential advancement of Local Area Advisory Committees

Questions



THANK YOU

Budget Workshop #1

January, 2025

