

Columbia Shuswap Regional District
2025 Five Year Financial Plan Bylaw No. 5897, 2025
Schedule A

		2025	2026	2027	2028	2029
REVENUES						
Surplus		1,180,722	-	-	-	-
Sales and User Fees		10,097,613	10,167,193	10,290,610	10,417,099	10,542,819
Other Revenue		7,567,495	3,569,158	3,600,224	5,257,490	3,530,593
Operating Reserve		554,149	325,800	140,300	52,300	28,800
Tax Requisitions		19,899,462	22,021,131	22,445,457	23,053,883	23,871,272
Grants		11,347,644	9,111,251	6,090,414	4,811,341	1,764,207
Parcel Taxes		1,262,412	1,378,351	1,425,591	1,500,548	1,563,720
Reserves (Excluding Operating)		5,916,661	6,404,500	1,657,500	1,178,500	776,500
Proceeds of Borrowing		1,500,000	-	2,770,127	-	-
Municipal Debt		4,294,035	4,290,057	4,189,707	3,738,653	3,154,924
TOTAL REVENUES		\$ 63,620,193	\$ 57,267,442	\$ 52,609,930	\$ 50,009,813	\$ 45,232,835
EXPENDITURES						
Corporate Services and Finance						
General Government	010	2,206,456	2,066,450	2,154,509	2,225,082	2,261,160
Electoral Area Government	011	2,253,366	2,292,187	2,273,893	2,335,442	2,398,895
Admin and IT	012	2,684,731	1,890,169	1,918,776	1,946,216	1,972,962
Fleet	013	140,873	134,969	137,418	139,241	141,146
Feasibility Study	015	60,000	60,000	60,000	60,000	60,000
Asset Management	016	85,250	85,250	20,000	20,000	20,000
BC Hydro Grant Distribution	019	2,899,821	2,957,817	3,016,974	3,077,313	-
Electoral Area GIA	025	546,544	364,500	364,500	364,500	364,500
Total Corporate Services and Finance		\$ 10,877,041	\$ 9,851,342	\$ 9,946,070	\$ 10,167,795	\$ 7,218,663
Information Technology						
GIS/Mapping	260	405,804	450,236	529,936	444,911	455,169
House Numbering	264	36,980	38,030	39,112	40,225	41,373
Total Information Technology		\$ 442,784	\$ 488,266	\$ 569,047	\$ 485,136	\$ 496,541

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Economic Development and Tourism						
Shuswap Tourism	300	207,810	-	-	-	-
Shuswap Ec Dev	302	60,000	-	-	-	-
EA C Tourism Info Centre	304	30,600	-	-	-	-
Film Commission	305	16,843	47,371	47,684	48,006	48,337
EA A Ec Dev	306	116,500	132,500	133,750	141,250	148,750
EA F Tourism Promotion	307	30,600	30,600	30,600	30,600	30,600
Total Economic Development and Tourism		\$ 462,353	\$ 210,471	\$ 212,034	\$ 219,856	\$ 227,687
Other						
Shuswap Health Services Society	023	101,000	101,000	101,000	101,000	101,000
EA F First Responders	024	31,540	31,540	31,540	31,540	31,540
Area D Community Halls	026	28,652	29,164	29,686	30,448	30,991
Shuswap SPCA	027	12,250	12,250	12,250	12,250	12,250
Shuswap Search and Rescue	028	131,750	131,750	131,750	131,750	131,750
Shuswap First Responders GIA	029	51,000	51,000	51,000	51,000	51,000
Shuswap Airport	074	122,923	104,875	106,866	108,897	110,968
Revelstoke Airport	075	539,482	559,809	543,937	548,123	552,435
Golden Airport	076	44,112	45,503	47,001	48,528	49,529
Area C/D Transportation	101	54,476	55,084	55,704	56,337	56,982
Waverly Park Water Users Loan	189	26,041	25,513	25,513	25,513	25,513
Woodstove Exchange	190	15,300	15,300	15,300	15,300	15,300
Community Works Fund	192	2,120,834	85,250	-	-	-
Area D Cemetery GIA	239	3,700	3,700	3,700	3,700	3,700
Golden/Area A Cemetery	240	31,807	32,147	32,447	32,763	33,720
Revelstoke/Area B Cemetery	241	144,730	149,047	153,495	158,402	158,402
Anti Whistling – Elson Road	255	828	856	887	919	952
Anti-Whistling – Cambie Solsqua	256	828	856	887	919	952
Anti-Whistling - Taft Road	257	828	856	887	919	952
Area B Recreation	330	227,518	227,518	227,518	227,518	227,518

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Golden/Area A Shared Services	341	134,038	143,630	149,821	152,546	156,000
Shuswap Multipurpose Recreation	344	61,200	61,200	61,200	61,200	61,200
Golden/Area A Library	380	507,887	481,956	496,428	510,229	524,457
Okanagan Regional Library	381	948,040	952,650	980,058	1,008,288	1,037,365
Golden/Area A Museum	385	60,000	60,000	60,000	61,000	62,500
Debt from Member Munis	495	4,294,035	4,290,057	4,189,707	3,738,653	3,154,924
Total Other		\$ 9,694,797	\$ 7,652,511	\$ 7,508,581	\$ 7,117,739	\$ 6,591,900
Planning						
Development Services	265	1,549,082	1,577,335	1,620,134	1,664,176	1,709,496
Special Projects	266	185,100	133,100	68,100	103,100	103,100
Total Planning		\$ 1,734,182	\$ 1,710,435	\$ 1,688,234	\$ 1,767,276	\$ 1,812,596
Building and Bylaw						
Dog Control Area D	060	52,443	49,853	50,783	51,733	52,704
Dog Control - South Shuswap	061	51,022	53,303	56,980	57,132	57,263
Dog Control Area F	062	6,656	6,592	6,731	6,873	7,018
Building Inspection – Area F	171	351,550	361,349	371,442	381,560	391,986
Bldg Inspection – Subregional	172	518,078	531,630	545,582	559,946	574,401
Bylaw Enforcement	180	602,058	610,718	625,303	640,326	655,799
Total Building and Bylaw		\$ 1,581,807	\$ 1,613,446	\$ 1,656,821	\$ 1,697,570	\$ 1,739,170
Environmental Health						
Hummingbird Creek Maintenance	183	585	585	585	585	585
Sims Creek Maintenance	184	1,000	1,000	1,000	1,000	1,000
Recycling	218	3,098,998	3,360,866	2,755,441	2,762,726	2,770,230
Solid Waste	219	6,121,000	9,545,000	8,465,127	8,270,000	6,945,000
Shuswap Milfoil Control	280	644,972	336,229	371,100	338,155	344,021
Weed Control	286	102,304	104,674	107,070	109,493	110,444
Revelstoke/Area B Mosquito Control	290	77,421	80,603	81,300	79,511	80,239
Golden/Area A Mosquito Control	291	204,200	204,320	201,944	202,071	202,202
Area E Mosquito Control	292	8,746	8,921	9,100	9,281	9,467
Scotch/Lee Creek Mosquito Control	294	37,990	38,050	36,611	36,674	36,737
Sterile Insect Control	295	71,646	74,472	77,411	80,467	83,646
Total Environmental Health		\$ 10,368,862	\$ 13,754,719	\$ 12,106,687	\$ 11,889,964	\$ 10,583,571

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Protective Services							
Annis Bay Fire	030		16,269	16,573	16,883	17,200	17,524
Area B Fire	031		169,735	153,707	153,590	157,067	157,067
Falkland Fire	033		288,078	279,198	286,853	290,348	293,340
Swansea Point Fire	034		230,408	233,570	238,839	243,978	249,332
Nicholson Fire	036		337,971	294,222	298,423	302,706	307,134
Ranchero/Deep Creek Fire	037		372,907	333,043	347,891	352,385	357,012
Malakwa Fire Protection	040		522,281	226,068	233,042	236,429	239,914
Silver Creek Fire	041		250,965	257,712	261,272	264,601	268,029
Area E Fire	043		60,804	51,750	55,033	56,033	56,952
Kault Hill Fire	045		22,107	22,012	22,444	22,886	23,336
Regional Fire	046		528,251	531,795	546,431	561,126	576,271
South Shuswap Subregional Fire	047		2,359,793	1,515,887	1,588,711	1,604,335	1,623,499
North Shuswap Subregional Fire	048		5,642,255	1,550,378	1,056,236	1,069,253	1,083,663
911 Emergency Telephone	049		290,970	304,014	318,401	332,158	334,541
Shuswap Emergency Program	050		869,027	478,267	486,445	485,369	455,242
Revelstoke Area B Emergency Program	051		188,052	193,007	198,101	203,775	209,618
Golden Area A Emergency Program	052		168,650	171,462	174,336	177,274	179,117
Kicking Horse Mountain Fire Protection	054		216,326	317,997	1,018,270	227,286	230,911
Total Protective Services			\$ 12,534,849	\$ 6,930,664	\$ 7,301,202	\$ 6,604,207	\$ 6,662,500
Utilities							
St Ives Street Light	084		4,439	4,651	4,873	5,106	5,350
C Strata Street Light	085		2,616	2,734	2,858	2,989	3,125
Swansea Point Streetlight	086		11,035	11,566	12,124	12,710	13,324
Falkland Streetlight	088		18,259	19,119	20,021	20,969	21,964
Blind Bay Streetlight	089		48,612	49,475	50,380	51,329	52,325
Area E Streetlight	090		7,003	7,340	7,694	8,066	8,456
Sorrento Streetlight	093		4,578	4,463	4,674	4,895	5,127
Waterworks - Scotch Creek	195		1,095,161	136,166	142,974	150,123	157,629
Cottonwoods Water	197		110,143	81,987	79,004	77,192	76,904
Sunnybrae Water	198		128,316	107,363	113,790	215,598	127,786
Galena Shores Water	199		97,884	59,187	60,030	61,593	64,026

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Regional Water	200	570,493	361,205	349,660	358,368	367,334
Falkland Water	201	366,818	283,257	367,601	263,849	262,299
Cedar Heights Water	202	627,281	326,473	330,739	438,876	385,373
Eagle Bay Water	203	150,601	116,716	193,395	305,544	113,258
Saratoga Water	204	142,983	149,739	146,637	153,925	161,875
Mac Reedman Water	206	921,530	351,959	200,346	223,052	237,327
Sorrento Water	208	1,148,388	1,025,698	956,013	978,462	1,004,705
Anglemont Water	209	1,597,004	1,670,734	1,310,631	1,347,215	1,385,548
Area C LWMP	210	68,275	63,775	63,775	63,775	63,775
N Shuswap LWMP	211	37,500	31,800	32,300	32,800	33,300
Seymour Arm LWMP	212	5,700	13,750	3,750	13,750	3,750
Area E LWMP	213	24,676	24,686	26,196	26,707	26,718
Total Utilities		\$ 7,189,294	\$ 4,903,843	\$ 4,479,466	\$ 4,816,893	\$ 4,581,280
Parks and Recreation						
Area D Parks GIA	313	20,400	20,400	20,400	20,400	20,400
Rail Trail Corridor	316	1,094,055	618,365	634,141	637,506	640,801
Area E Parks & Playgrounds	320	27,058	27,471	27,901	28,347	28,810
Community Parks – Area A	321	494,642	2,661,941	770,938	272,633	274,380
Community Parks – Area B	322	4,750	1,750	1,750	1,750	1,750
Community Parks – Area C	323	791,736	878,331	372,148	380,696	389,221
Community Parks – Area D	324	318,455	184,760	187,431	190,098	192,830
Community Parks – Area E	325	461,824	336,566	233,326	237,687	242,186
Community Parks – Area F	326	1,377,640	500,816	659,016	497,713	500,867
Community Parks - Area G	328	976,490	1,478,073	466,657	473,773	480,826
Golden Recreation - Arena	340	1,553,629	2,338,554	1,609,295	1,373,428	1,399,364
Sicamous Arena	345	1,200,227	946,170	1,639,686	975,574	989,876
Golden Curling Rink	370	413,317	158,547	519,099	153,772	157,615
Total Parks and Recreation		\$ 8,734,224	\$ 10,151,743	\$ 7,141,788	\$ 5,243,377	\$ 5,318,926
TOTAL EXPENDITURES		\$ 63,620,193	\$ 57,267,442	\$ 52,609,930	\$ 50,009,813	\$ 45,232,835
SURPLUS / DEFICIT		(0.00)	0	(0.00)	(0.00)	0