

**2019 CSRD Budget
Breakdown of Functions including MFA**

Corporate Services and Finance		
010	Regional General Government	\$ 1,360,941
011	EA General Government	1,596,775
012	Admin Cost Allocation and IT	1,592,250
013	Vehicle Fleet	91,800
015	Feasibility Study	20,000
016	Asset Management	187,932
019	BC Hydro Grant Distribution	2,137,509
025	EA Grant in Aid	567,520
		\$ 7,554,727
Information Technology		
260	GIS/Mapping	\$ 389,464
264	House Numbering	30,120
		\$ 419,584
Development Services		
171	EA F Building Inspection	\$ 187,432
172	Building Inspection - Sub-Regional	328,240
180	By-Law Enforcement	429,708
265	Development Services	1,233,284
266	Planning Special Projects	212,350
		\$ 2,391,014
Protective Services		
030	Annis Bay Fire Protection	\$ 13,490
031	EA B Fire Protection	365,712
033	Falkland Fire Protection	212,237
034	Swansea Point Fire Protection	180,372
036	Nicholson Fire Protection	277,645
037	Ranchero/Deep Creek Fire Protection	310,268
040	Malakwa Fire Protection	191,638
041	Silver Creek Fire Protection	292,551
043	EA E Fire Protection	35,918
045	Kault Hill Fire Protection	8,450
046	Regional Fire Protection	393,775
047	Area C Sub-Regional Fire Protection	2,036,694
048	Area F Sub-Regional Fire Protection	1,195,466
049	911 Emergency Telephone Response	232,639
050	Shuswap Emergency Preparedness	585,964
051	Rev/EA B Emergency Preparedness	122,888
052	Golden/EA A Emergency Preparedness	107,125
060	EA D Dog Control	9,776
061	EA C Dog Control	45,819
062	EA F Dangerous Dog Control	11,756
		\$ 6,630,183

**2019 CSRD Budget
Breakdown of Operating Funds including MFA**

Environmental Health Services

183	Hummingbird Creek Maintenance	\$	580
184	Sims Creek Maintenance		4,000
218	Recycling		2,769,213
219	Regional Solid Waste Management		5,632,000
280	Shuswap Milfoil Control		359,286
286	Weed Control/Enforcement		89,285
290	Revelstoke/EA B Mosquito Control		78,988
291	Golden/EA A Mosquito Control		169,600
292	EA E Mosquito Control		8,514
294	Scotch/Lee Creek Mosquito Control		40,270
295	Sterile Insect Release Program		67,401
		\$	9,219,137

Utilities

084	St Ives Street Lights	\$	3,950
085	C Strata K46 Street Lights		2,246
086	Swansea Point Street Lights		9,057
088	Falkland Street Lights		12,382
089	Blind Bay Street Lights		24,106
090	EA E Street Lights		4,733
093	Sorrento Street Lights		3,250
189	Waverly Place Water		22,549
196	Lakeview Place Waterworks		18,253
197	Cottonwoods Waterworks		72,311
198	Sunnybrae Waterworks		59,379
199	Galena Shores Waterworks		50,962
200	Regional Waterworks		238,850
201	Falkland Waterworks		98,981
202	Cedar Heights Waterworks		236,205
203	Eagle Bay Waterworks		53,517
204	Saratoga Waterworks		1,497,365
206	MacArthur/Reedman Waterworks		91,456
208	Sorrento Waterworks		548,796
209	Anglemont Waterworks		1,055,022
210	South Shuswap Liquid Waste Management		53,120
211	North Shuswap Liquid Waste Management		28,000
212	Seymour Arm Liquid Waste Management		4,860
213	Area E Liquid Waste Management		28,488
214	Sorrento/Blind Bay Community Sewer		-
		\$	4,217,838

Parks and Recreation

313	EA D Community Parks GIA	\$	20,400
315	Rose Clifford Community Park		20,460
316	Rail Corridor Trail		239,078
320	EA E Parks & Playgrounds		37,330
321	Community Parks - EA A		829,053
322	Community Parks - EA B		3,750
323	Community Parks - EA C		1,933,554
324	Community Parks - EA D		1,284,694
325	Community Parks - EA E		283,156
326	Community Parks - EA F		964,344
340	Golden/EA A Arena		1,939,822
345	Sicamous/EA E Recreation Centre		507,529
370	Golden/EA A Curling Rink		96,870
		\$	8,160,040

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Economic Development and Tourism			
300	Shuswap Economic Development	\$	566,282
302	Economic Development - Areas C D E & F		534,117
304	EA C Tourism Info Centre		30,600
305	Film Commission - All Members		49,530
306	Economic Development - Area A		76,200
307	Area F Ec Dev/Tourism Promotion		25,500
		\$	1,282,229
Other			
024	EA F First Responders GIA	\$	27,540
026	Community Hall EA D GIA		8,250
027	Shuswap SPCA GIA		12,250
028	Shuswap Search and Rescue GIA		106,000
029	Shuswap First Responders GIA		51,000
074	Shuswap Airport		148,083
075	Revelstoke/EA B Airport		499,421
076	Golden/EA A Airport		61,827
101	EA C/D Transit		28,660
190	Woodstove Exchange Program		15,300
192	Community Works Fund Agreement		2,056,969
239	EA D Cemetery GIA		3,700
240	Golden/EA A Cemetery		26,577
241	Revelstoke/EA B Cemetery		86,620
244	Fireworks/Firecrackers - Area C		-
246	Fireworks/Firecrackers - Area E		-
247	Fireworks/Firecrackers - Area F		-
250	Marine Noise Control		-
255	Anti Whistling Elson Rd Crossing		630
282	Shuswap Watershed Council		180,000
330	EA B Recreation		146,343
341	Golden/Area A Shared Services		144,581
344	Shuswap Multipurpose Recreation		61,200
355	EA A Television Rebroadcast		66,000
380	Golden/EA A Library		418,203
381	Okanagan Regional Library		866,707
385	Golden/EA A Museum		55,000
		\$	5,070,861
Municipal MFA Financing			
495	Municipal Debenture Payments	\$	4,818,175
			<u>\$ 4,818,175</u>
Total Operating Funds including Municipal MFA Financing			<u><u>\$ 49,763,788</u></u>