

**2021 CSRD Budget**  
**Breakdown of Functions including MFA**

Corporate Services and Finance

010	Regional General Government	\$	1,513,300	
011	EA General Government		1,816,538	
012	Admin Cost Allocation and IT		1,480,150	
013	Vehicle Fleet		90,900	
015	Feasibility Study		80,000	
016	Asset Management		93,794	
019	BC Hydro Grant Distribution		2,352,316	
025	EA Grant in Aid		746,321	
		\$		8,173,319

Information Technology

260	GIS/Mapping	\$	435,092	
264	House Numbering		31,660	
		\$		466,752

Development Services

171	EA F Building Inspection	\$	208,402	
172	Building Inspection - Sub-Regional		484,088	
180	By-Law Enforcement		421,844	
265	Development Services		1,370,722	
266	Planning Special Projects		295,810	
		\$		2,780,866

Protective Services

030	Annis Bay Fire Protection	\$	13,984	
031	EA B Fire Protection		380,697	
033	Falkland Fire Protection		237,206	
034	Swansea Point Fire Protection		227,896	
036	Nicholson Fire Protection		598,906	
037	Ranchero/Deep Creek Fire Protection		307,304	
040	Malakwa Fire Protection		232,337	
041	Silver Creek Fire Protection		279,280	
043	EA E Fire Protection		37,885	
045	Kault Hill Fire Protection		12,820	
046	Regional Fire Protection		538,185	
047	Area C Sub-Regional Fire Protection		1,638,787	
048	Area F Sub-Regional Fire Protection		1,024,539	
049	911 Emergency Telephone Response		462,862	
050	Shuswap Emergency Preparedness		425,156	
051	Rev/EA B Emergency Preparedness		154,847	
052	Golden/EA A Emergency Preparedness		109,739	
060	EA D Dog Control		9,002	
061	EA C Dog Control		39,968	
062	EA F Dangerous Dog Control		6,796	
		\$		6,738,196

**2021 CSRD Budget**  
**Breakdown of Operating Funds including MFA**

Environmental Health Services

183	Hummingbird Creek Maintenance	\$	580
184	Sims Creek Maintenance		1,000
218	Recycling		2,278,305
219	Regional Solid Waste Management		4,780,000
280	Shuswap Milfoil Control		329,025
286	Weed Control/Enforcement		87,424
290	Revelstoke/EA B Mosquito Control		78,743
291	Golden/EA A Mosquito Control		167,196
292	EA E Mosquito Control		8,416
294	Scotch/Lee Creek Mosquito Control		34,874
295	Sterile Insect Release Program		67,122
		\$	7,832,685

Utilities

084	St Ives Street Lights	\$	4,588
085	C Strata K46 Street Lights		2,384
086	Swansea Point Street Lights		9,901
088	Falkland Street Lights		15,227
089	Blind Bay Street Lights		25,096
090	EA E Street Lights		6,540
093	Sorrento Street Lights		3,718
189	Waverly Place Water		22,549
196	Lakeview Place Waterworks		18,253
197	Cottonwoods Waterworks		81,231
198	Sunnybrae Waterworks		76,553
199	Galena Shores Waterworks		54,362
200	Regional Waterworks		249,250
201	Falkland Waterworks		138,739
202	Cedar Heights Waterworks		212,660
203	Eagle Bay Waterworks		67,530
204	Saratoga Waterworks		815,089
206	MacArthur/Reedman Waterworks		120,152
208	Sorrento Waterworks		333,976
209	Anglemont Waterworks		1,000,594
210	South Shuswap Liquid Waste Management		61,020
211	North Shuswap Liquid Waste Management		36,940
212	Seymour Arm Liquid Waste Management		6,000
213	Area E Liquid Waste Management		31,720
		\$	3,394,072

Parks and Recreation

313	EA D Community Parks GIA	\$	20,400
316	Rail Corridor Trail		678,097
320	EA E Parks & Playgrounds		38,358
321	Community Parks - EA A		963,873
322	Community Parks - EA B		1,250
323	Community Parks - EA C		1,401,590
324	Community Parks - EA D		396,890
325	Community Parks - EA E		248,179
326	Community Parks - EA F		754,881
340	Golden/EA A Arena		962,467
345	Sicamous/EA E Recreation Centre		711,771
370	Golden/EA A Curling Rink		86,209
		\$	6,263,965

**2021 CSRD Budget**  
**Breakdown of Operating Funds including MFA**

Economic Development and Tourism		
300	Shuswap Economic Development	\$ 496,728
302	Economic Development - Areas C D E & F	239,810
304	EA C Tourism Info Centre	30,600
305	Film Commission - All Members	53,412
306	Economic Development - Area A	76,500
307	Area F Ec Dev/Tourism Promotion	25,500
		\$ 922,550
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	132,250
029	Shuswap First Responders GIA	51,000
074	Shuswap Airport	147,131
075	Revelstoke/EA B Airport	549,060
076	Golden/EA A Airport	39,649
101	EA C/D Transit	27,580
190	Woodstove Exchange Program	15,300
192	Community Works Fund Agreement	1,542,008
239	EA D Cemetery GIA	3,700
240	Golden/EA A Cemetery	41,146
241	Revelstoke/EA B Cemetery	104,402
255	Anti Whistling Elson Rd Crossing	705
282	Shuswap Watershed Council	159,038
330	EA B Recreation	211,664
341	Golden/Area A Shared Services	129,540
344	Shuswap Multipurpose Recreation	61,200
380	Golden/EA A Library	398,792
381	Okanagan Regional Library	894,554
385	Golden/EA A Museum	65,000
		\$ 4,621,759
Municipal MFA Financing		
495	Municipal Debenture Payments	\$ 4,100,563
		<u>\$ 4,100,563</u>
Total Operating Funds including Municipal MFA Financing		<u><u>\$ 45,294,727</u></u>