

2021 CSRD Budget
Breakdown of Functions including MFA

Corporate Services and Finance		
010	Regional General Government	\$ 1,520,832
011	EA General Government	1,824,038
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	653,526
		\$ 8,095,556
Information Technology		
260	GIS/Mapping	\$ 435,092
264	House Numbering	31,660
		\$ 466,752
Development Services		
060	EA D Dog Control	\$ 9,002
061	EA C Dog Control	39,968
062	EA F Dangerous Dog Control	6,796
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	293,850
		\$ 2,834,672
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	297,304
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	1,613,787
048	Area F Sub-Regional Fire Protection	1,010,539
049	911 Emergency Telephone Response	460,332
050	Shuswap Emergency Preparedness	415,190
051	Rev/EA B Emergency Preparedness	152,344
052	Golden/EA A Emergency Preparedness	107,868
		\$ 6,616,560

**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		2,308,305
219	Regional Solid Waste Management		4,880,000
280	Shuswap Milfoil Control		325,325
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		67,137
		\$	7,959,000

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		15,648
089	Blind Bay Street Lights		25,096
090	EA E Street Lights		6,811
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		76,910
199	Galena Shores Waterworks		54,362
200	Regional Waterworks		249,250
201	Falkland Waterworks		139,597
202	Cedar Heights Waterworks		212,713
203	Eagle Bay Waterworks		67,871
204	Saratoga Waterworks		542,155
206	MacArthur/Reedman Waterworks		120,152
208	Sorrento Waterworks		333,976
209	Anglemont Waterworks		1,000,723
210	South Shuswap Liquid Waste Management		71,020
211	North Shuswap Liquid Waste Management		27,090
212	Seymour Arm Liquid Waste Management		6,000
213	Area E Liquid Waste Management		31,719
		\$	3,123,717

Parks and Recreation

313	EA D Community Parks GIA	\$	20,400
316	Rail Corridor Trail		640,493
320	EA E Parks & Playgrounds		38,358
321	Community Parks - EA A		967,373
322	Community Parks - EA B		1,250
323	Community Parks - EA C		1,395,590
324	Community Parks - EA D		396,890
325	Community Parks - EA E		248,679
326	Community Parks - EA F		709,058
340	Golden/EA A Arena		951,497
345	Sicamous/EA E Recreation Centre		616,593
370	Golden/EA A Curling Rink		86,209
		\$	6,072,390

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Economic Development and Tourism		
300	Shuswap Economic Development	\$ 543,716
302	Economic Development - Areas C D E & F	305,150
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
		\$ 1,034,878
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	131,750
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
256	Anti Whistling Solsqua	680
282	Shuswap Watershed Council	159,038
330	EA B Recreation	211,664
341	Golden/Area A Shared Services	135,570
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
		\$ 4,627,969
Municipal MFA Financing		
495	Municipal Debenture Payments	\$ 4,100,563
		<u>\$ 4,100,563</u>
Total Operating Funds including Municipal MFA Financing		<u><u>\$ 44,932,057</u></u>