

Schedule "A" - Five Year Plan (2015 - 2019)	2015	2016	2017	2018	2019
Revenue					
1 Taxes	776,330	791,857	807,694	823,848	840,325
2 Sale of Services	187,542	191,293	195,119	199,021	203,001
3 Other Revenues from own Sources	178,940	182,519	186,169	189,893	193,690
4 Provincial Grants	590,003	283,396	289,064	294,845	300,742
5 transfers from own funds	15,000	15,300	15,606	15,918	16,236
6 Tax collection for other governments	916,519	934,849	953,546	972,617	992,070
		-	-	-	-
22 Water Revenue	365,315	379,928	387,526	395,277	403,182
24 Sewer Revenue	289,977	301,576	307,608	313,760	320,035
Total Revenue	3,319,626	3,080,717	3,142,332	3,205,178	3,269,282
7 General Government	30,744	31,359	31,986	32,626	33,278
8 General Admin and Office	180,920	168,270	171,635	175,067	178,569
9 General - Other	67,604	68,956	70,335	71,742	73,177
10 General Elections/memberships	59,925	61,124	62,346	63,593	64,865
11 Protective Services	48,900	49,878	50,876	51,893	52,931
12 Transportation Services	113,135	115,398	117,706	120,060	122,461
13 Road Maintenance	225,933	160,933	164,152	167,435	170,783
14 Street lights and signs	81,110	82,732	84,387	86,075	87,796
15 Transportation - Equipment	58,636	59,809	61,005	62,225	63,469
16 Environmental Health Services	130,461	133,070	135,732	138,446	141,215
17 Environmental Developmental Services	35,000	35,700	36,414	37,142	37,885
18 Recreation administration and activities	176,909	188,909	200,909	212,909	224,909
19 Recreation Facilities	260,300	234,434	239,423	244,511	249,401
20 Fiscal services and transfers	178,750	96,728	90,141	83,662	77,593
21 Taxes collected for others	990,964	934,849	953,546	972,617	992,069
		-	-	-	-
23 Water Expenditures	371,021	359,469	366,659	373,992	381,472
25 Sewer Expenditures	309,314	299,100	305,082	311,184	317,407
		-	-	-	-
Total Expenditures	3,319,626	3,080,717	3,142,332	3,205,178	3,269,282
Surplus /(Deficit)	0	0	(0)	0	0