

# **2019 - 2023 FIVE YEAR FINANCIAL PLAN**

# ELECTORAL AREA “H”

• Area H Requisition		
• Summary Information		
• Cemetery Area H	9100	
• Fire – Coalmont/ Tulameen	1400	
• Fire – H1	1300	
• Grant in Aid Area H	7980	
• Noise Bylaws Area H	2730	
• Recreation Commission Tulameen	7490	
• Recreation Area H	7000	
• Refuse Disposal Area H	3100	
• Rural Projects Area H	0390	
• Shinish Creek Diversion	4000	
• Transit Area H	8400	
• Unsightly/ Untidy Premises Area H	2650	

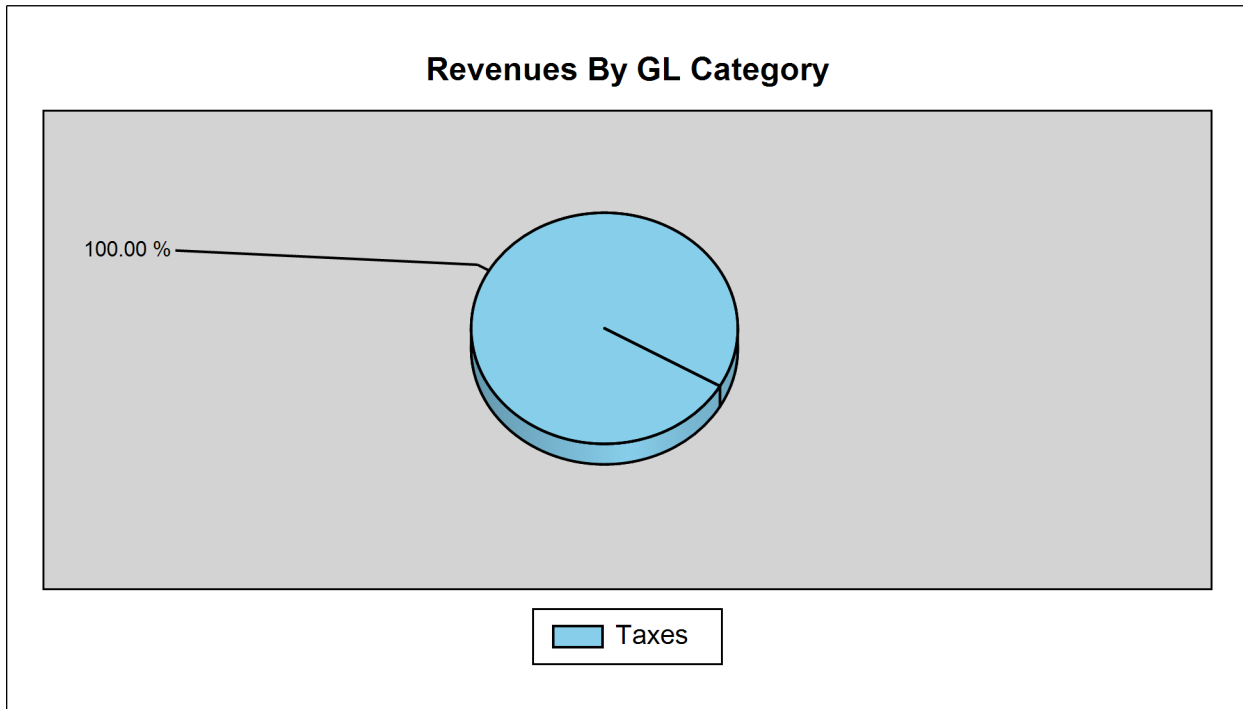
**REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN**  
**2019 Budget Comparative Requisition**

<b><u>ELECTORAL AREA H</u></b> <b><u>(PRINCETON RURAL)</u></b>	<b><u>2019</u></b>	<b><u>2018</u></b>	<b><u>NET</u></b> <b><u>CHANGE</u></b>	<b><u>%</u></b> <b><u>CHANGE</u></b>
<b><u>Participating Directors determine budget by weighted vote</u></b>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 34,823	\$ 32,511	\$ 2,312	
BUILDING INSPECTION	22,353	20,726	1,627	
ELECTORAL AREA ADMINISTRATION	202,501	169,160	33,341	
ELECTORAL AREA PLANNING	130,718	125,521	5,197	
EMERGENCY PLANNING	11,650	8,455	3,195	
GENERAL GOVERNMENT	51,792	45,058	6,734	
HERITAGE (Subregional)	553	744	(191)	
ILLEGAL DUMPING	1,330	1,180	150	
INVASIVE SPECIES (formerly noxious weeds)	1,934	1,735	199	
NUISANCE CONTROL	986	945	41	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	1,354	1,322	32	
REGIONAL TRAILS	9,846	9,841	5	
REGIONAL TRANSIT	1,917	-	1,917	
SOLID WASTE MANAGEMENT PLAN	6,872	5,515	1,357	
SUBDIVISION SERVICING	18,278	17,804	474	
<b>Subtotal</b>	<b>496,908</b>	<b>440,517</b>	<b>56,391</b>	<b>12.80%</b>
<b><u>Town &amp; Regional Director determine budget</u></b>				
RECREATON	227,966	226,000	1,966	
REFUSE DISPOSAL	201,717	196,415	5,302	
TRANSIT	7,559	1,293	6,266	
<b>Subtotal</b>	<b>437,242</b>	<b>423,708</b>	<b>13,534</b>	<b>3.19%</b>
<b><u>Regional Director determines budget</u></b>				
CEMETERY	3,000	3,000	-	
GRANT IN AID	25,000	17,000	8,000	
MOSQUITO CONTROL - Impr. Only	12,669	9,723	2,946	
NOISE BYLAW - AREA H	5,660	5,296	364	
RURAL PROJECTS	79,580	50,708	28,872	
UNTIDY UNSIGHTLY	7,422	6,986	436	
<b>Subtotal</b>	<b>133,331</b>	<b>92,713</b>	<b>40,618</b>	<b>43.81%</b>
<b>SUBTOTAL</b>	<b>1,067,481</b>	<b>956,938</b>	<b>110,543</b>	<b>11.55%</b>
<b><u>Service Areas</u></b>				
FIRE PROT-TULAMEEN/COALMONT-C(717)	229,069	229,063	6	
TULAMEEN RECREATION COMMISSION	30,799	28,694	2,105	
<b>Subtotal</b>	<b>259,868</b>	<b>257,757</b>	<b>2,111</b>	<b>0.82%</b>
<b><u>Service Areas</u></b>				
FIRE PROTECTION AREA H	101,235	101,479	(244)	
OBWB - Defined Area	461	446	15	
SHINISH CREEK DIVERSION-B(717)	10,000	10,000	-	
<b>Subtotal</b>	<b>111,696</b>	<b>111,925</b>	<b>(229)</b>	<b>-0.20%</b>
<b>TOTAL</b>	<b>\$ 1,439,045</b>	<b>\$ 1,326,620</b>	<b>\$ 112,425</b>	<b>8.47%</b>
<b>Average Tax Rate/\$1000</b>	<b>\$ 1.63</b>	<b>\$ 1.67</b>	<b>\$ (0.04)</b>	
<b>Average Taxes per Property</b>	<b>\$ 501.21</b>	<b>\$ 459.41</b>	<b>\$ 41.80</b>	

**Schedule A**

<b>Questica Agenda</b>	<b>As at Jan 3, 2019</b>	<b>At</b>			
<b>Page</b>	<b>Page</b>	<b>2019 Proposed</b>	<b>2018 Final</b>	<b>Change</b>	<b>Explanation of Change</b>

<b>AREA H Changes since 2018 Budget</b>						
25	218	CEMETERY - ELECTORAL AREA H	\$3,000	\$3,000	\$0	Lower projected 2018 surplus carried into 2019
59	252	FIRE PROTECTION - COALMONT/TULAMEEN	\$229,069	\$229,063	\$6	
62	255	FIRE PROTECTION - H1	\$101,235	\$101,479	-\$244	
97	290	GRANT-IN AID - AREA H	\$25,000	\$17,000	\$8,000	
136	329	NOISE BYLAWS AREA H	\$5,660	\$5,296	\$364	
175	368	TULAMEEN RECREATION COMMISSION	\$30,799	\$28,694	\$2,105	
177	370	RECREATION - AREA H	\$227,966	\$226,000	\$1,966	
197	390	REFUSE DISPOSAL - H	\$201,717	\$196,415	\$5,302	
231	424	ELECTORAL AREA H - RURAL PROJECTS	\$79,580	\$50,708	\$28,872	Visitor's Guide
244	437	SHINISH CREEK DIVERSION	\$10,000	\$10,000	\$0	
275	468	TRANSIT - ELECTORAL AREA H	\$7,559	\$1,293	\$6,266	
285	478	UNSIGHTLY/UNTIDY PREMISES - AREA H	\$7,422	\$6,986	\$436	
		REC. COMM. DEFINED AREA H	\$0	\$0	\$0	
			\$929,007	\$875,934	\$53,073	



<b>Budget Comparison</b>	<b>2018 Amount</b>	<b>2019 Amount</b>	<b>Budget Change</b>
<b>Revenues</b>			
Taxes	3,000	3,000	0
<b>Total Revenues:</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>Expenditures</b>			
Contracts and Agreements	3,000	3,000	0
<b>Total Expenditures:</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FIVE YEAR FINANCIAL PLAN**

**2019 - 2023**

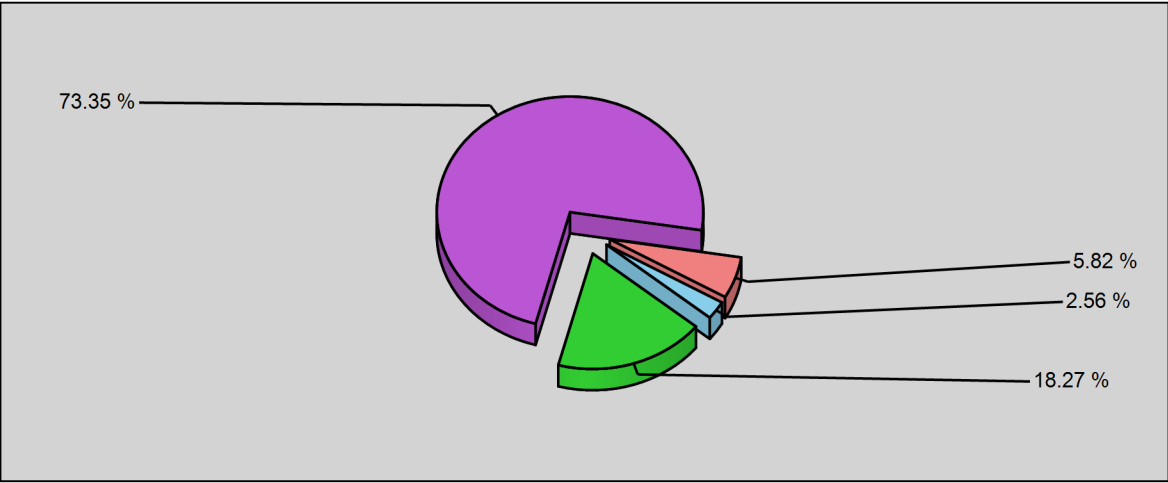
Service: CEMETERY AREA H  
 Dept Number: 9100  
 Service Participants: Electoral Area H



<b>5 Year Forecast</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Revenues</b>					
Taxes	3,000	3,000	3,000	3,000	3,060
<b>Total Revenues:</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,060</b>
<b>Expenditures</b>					
Administration	0	0	0	0	0
Contracts and Agreements	3,000	3,000	3,000	3,000	3,060
<b>Total Expenditures:</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,060</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Revenues By GL Category**



- Grants
- Prior Surplus
- Taxes
- Transfers from Reserve

# FIVE YEAR FINANCIAL PLAN

2019 - 2023

Service: FIRE COALMONT/TULAMEEN  
 Dept Number: 1400  
 Service Participants: Specified Service Area C717



<b>Budget Comparison</b>	<b>2018 Amount</b>	<b>2019 Amount</b>	<b>Budget Change</b>
<b>Revenues</b>			
Grants	80,000	8,000	(72,000)
Prior Surplus	14,000	57,063	43,063
Taxes	229,063	229,069	6
Transfers from Reserve	0	18,176	18,176
<b>Total Revenues:</b>	<b>323,063</b>	<b>312,308</b>	<b>(10,755)</b>
<b>Expenditures</b>			
Administration	4,716	3,109	(1,607)
Capital and Equipment	93,000	48,000	(45,000)
Consultants	10,000	0	(10,000)
Contracts and Agreements	5,750	0	(5,750)
Financing	19,611	19,611	0
Grant Expense	8,000	0	(8,000)
Insurance	9,112	9,416	304
Maintenance and Repairs	17,228	17,365	137
Operations	4,028	4,050	22
Supplies	3,804	3,875	71
Transfers	20,000	76,810	56,810
Travel	2,057	2,100	43
Uncategorized Expenses	0	1,000	1,000
Utilities	9,597	9,700	103
Wages and benefits	116,160	117,272	1,112
<b>Total Expenditures:</b>	<b>323,063</b>	<b>312,308</b>	<b>(10,755)</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>



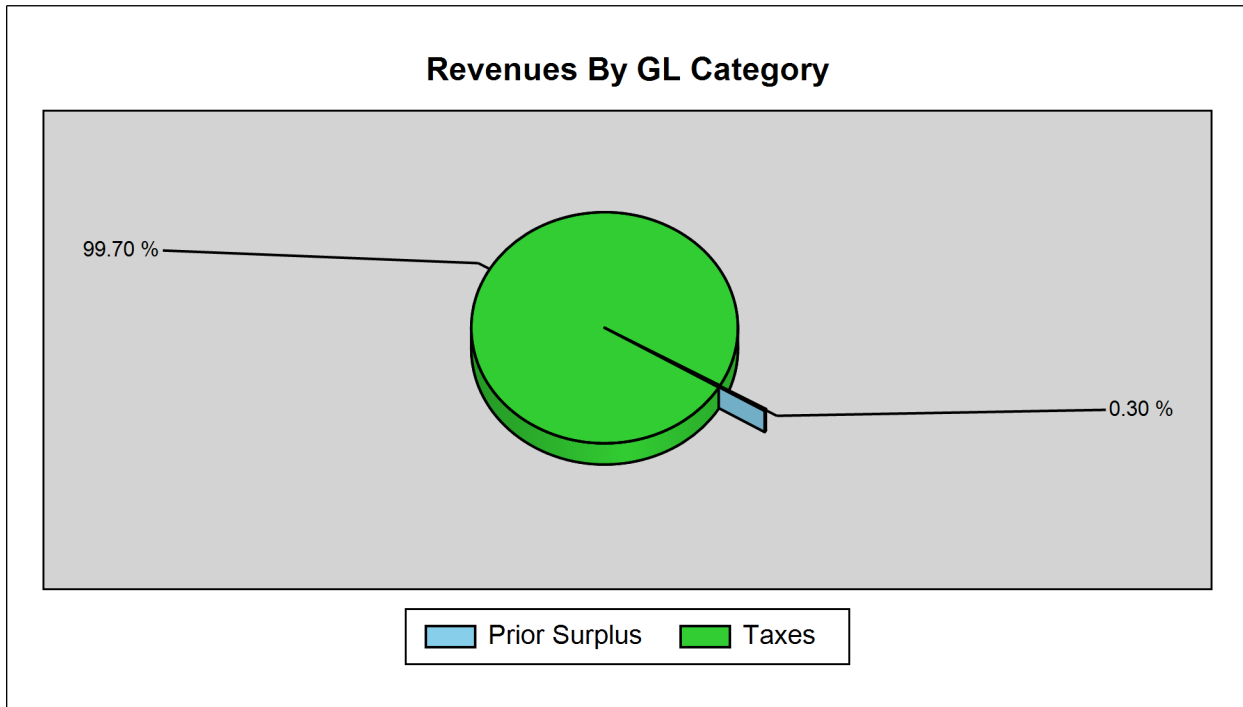
# FIVE YEAR FINANCIAL PLAN

2019 - 2023

Service: FIRE COALMONT/TULAMEEN  
 Dept Number: 1400  
 Service Participants: Specified Service Area C717



<b>5 Year Forecast</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Revenues</b>					
Debt Proceeds	0	200,000	0	0	0
Grants	8,000	0	0	0	0
Prior Surplus	57,063	0	0	0	0
Taxes	229,069	245,524	246,730	254,355	260,073
Transfers from Reserve	18,176	0	0	0	0
<b>Total Revenues:</b>	<b>312,308</b>	<b>445,524</b>	<b>246,730</b>	<b>254,355</b>	<b>260,073</b>
<b>Expenditures</b>					
Administration	3,109	5,075	5,178	7,646	7,815
Capital and Equipment	48,000	233,000	33,000	33,660	34,417
Consultants	0	0	0	0	0
Contracts and Agreements	0	0	0	0	0
Financing	19,611	19,611	19,611	19,611	20,052
Insurance	9,416	9,594	9,775	10,455	10,687
Maintenance and Repairs	17,365	17,532	17,702	18,286	18,697
Operations	4,050	4,071	4,092	4,174	4,268
Supplies	3,875	3,953	4,032	4,113	4,206
Transfers	76,810	20,000	20,000	20,400	20,860
Travel	2,100	2,142	2,185	2,229	2,279
Utilities	9,700	9,894	10,091	10,294	10,526
Wages and benefits	117,272	120,652	121,064	123,487	126,266
Uncategorized Expenses	1,000	0	0	0	0
<b>Total Expenditures:</b>	<b>312,308</b>	<b>445,524</b>	<b>246,730</b>	<b>254,355</b>	<b>260,073</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



<b>Budget Comparison</b>	<b>2018 Amount</b>	<b>2019 Amount</b>	<b>Budget Change</b>
<b>Revenues</b>			
Prior Surplus	0	304	304
Taxes	101,479	101,235	(244)
<b>Total Revenues:</b>	<b>101,479</b>	<b>101,539</b>	<b>60</b>
<b>Expenditures</b>			
Administration	1,329	1,539	210
Contracts and Agreements	100,000	100,000	0
Insurance	150	0	(150)
<b>Total Expenditures:</b>	<b>101,479</b>	<b>101,539</b>	<b>60</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

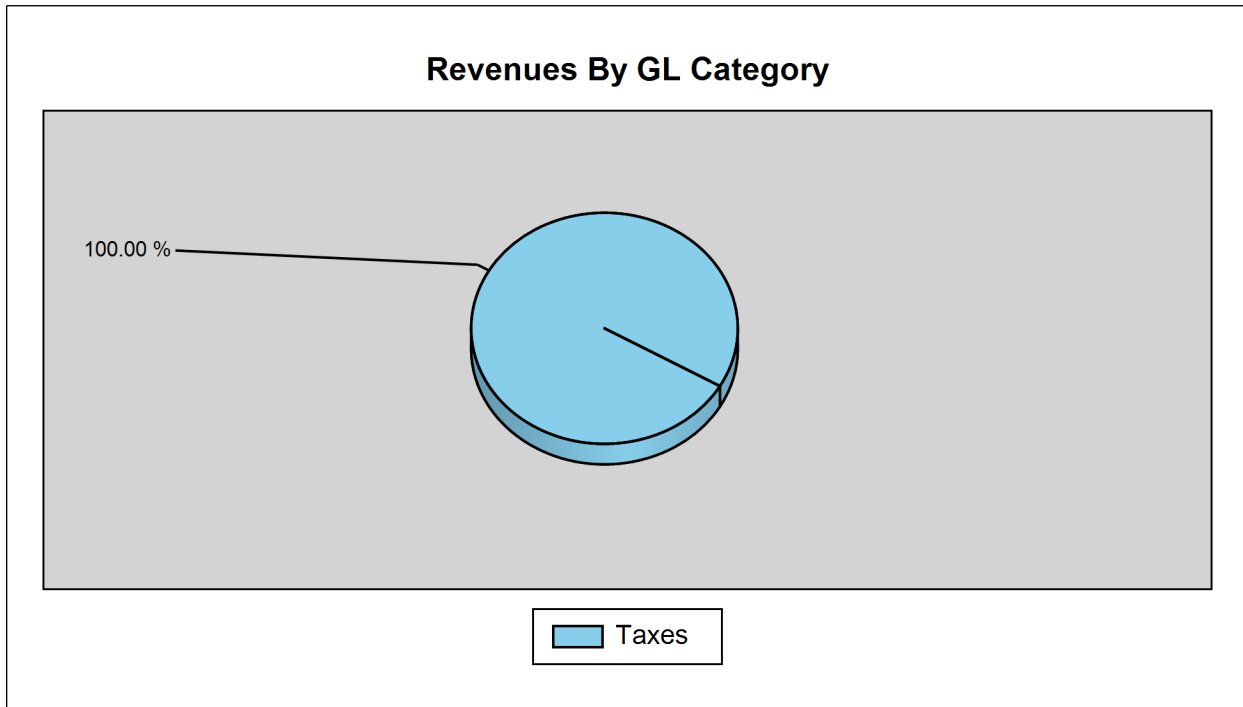
# FIVE YEAR FINANCIAL PLAN

2019 - 2023

Service: FIRE H1  
 Dept Number: 1300  
 Service Participants: Specified Service Area A717



<b>5 Year Forecast</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Revenues</b>					
Prior Surplus	304	0	0	0	0
Taxes	101,235	101,566	101,593	101,428	103,457
<b>Total Revenues:</b>	<b>101,539</b>	<b>101,566</b>	<b>101,593</b>	<b>101,428</b>	<b>103,457</b>
<b>Expenditures</b>					
Administration	1,539	1,566	1,593	1,428	1,457
Contracts and Agreements	100,000	100,000	100,000	100,000	102,000
<b>Total Expenditures:</b>	<b>101,539</b>	<b>101,566</b>	<b>101,593</b>	<b>101,428</b>	<b>103,457</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



<b>Budget Comparison</b>	<b>2018 Amount</b>	<b>2019 Amount</b>	<b>Budget Change</b>
<b>Revenues</b>			
Prior Surplus	3,000	0	(3,000)
Taxes	17,000	25,000	8,000
<b>Total Revenues:</b>	<b>20,000</b>	<b>25,000</b>	<b>5,000</b>
<b>Expenditures</b>			
Grant in Aid	20,000	25,000	5,000
<b>Total Expenditures:</b>	<b>20,000</b>	<b>25,000</b>	<b>5,000</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

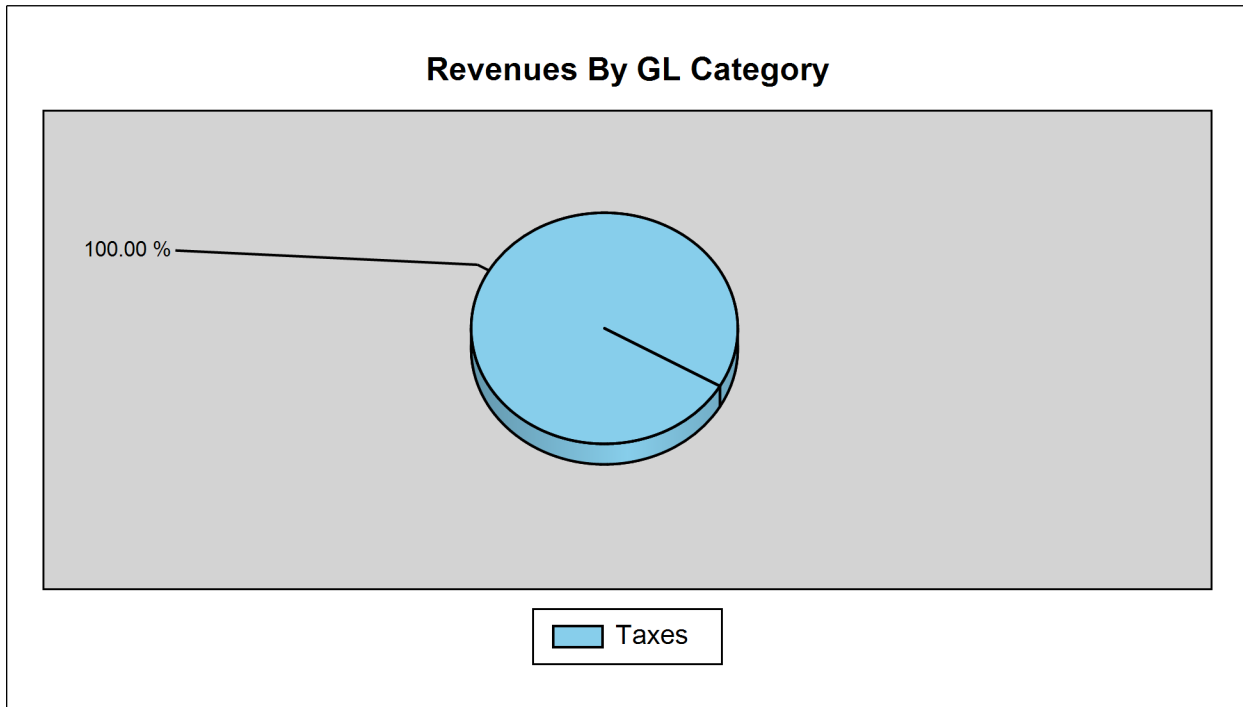
**FIVE YEAR FINANCIAL PLAN**

**2019 - 2023**

Service: GRANT IN AID AREA H  
 Dept Number: 7980  
 Service Participants: Electoral Area H



<b>5 Year Forecast</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Revenues</b>					
Taxes	25,000	25,000	25,000	25,000	25,000
<b>Total Revenues:</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Expenditures</b>					
Grant in Aid	25,000	25,000	25,000	25,000	25,000
<b>Total Expenditures:</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



<b>Budget Comparison</b>	<b>2018 Amount</b>	<b>2019 Amount</b>	<b>Budget Change</b>
<b>Revenues</b>			
Taxes	5,296	5,660	364
<b>Total Revenues:</b>	<b>5,296</b>	<b>5,660</b>	<b>364</b>
<b>Expenditures</b>			
Operations	5,296	5,660	364
<b>Total Expenditures:</b>	<b>5,296</b>	<b>5,660</b>	<b>364</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>5 Year Forecast</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Revenues</b>					
Taxes	5,660	5,763	5,873	5,991	6,111
<b>Total Revenues:</b>	<b>5,660</b>	<b>5,763</b>	<b>5,873</b>	<b>5,991</b>	<b>6,111</b>
<b>Expenditures</b>					
Operations	5,660	5,763	5,873	5,991	6,111
<b>Total Expenditures:</b>	<b>5,660</b>	<b>5,763</b>	<b>5,873</b>	<b>5,991</b>	<b>6,111</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FIVE YEAR FINANCIAL PLAN**

**2019 - 2023**

Service: NOISE BYLAWS AREA H  
Dept Number: 2730  
Service Participants: Electoral Area H

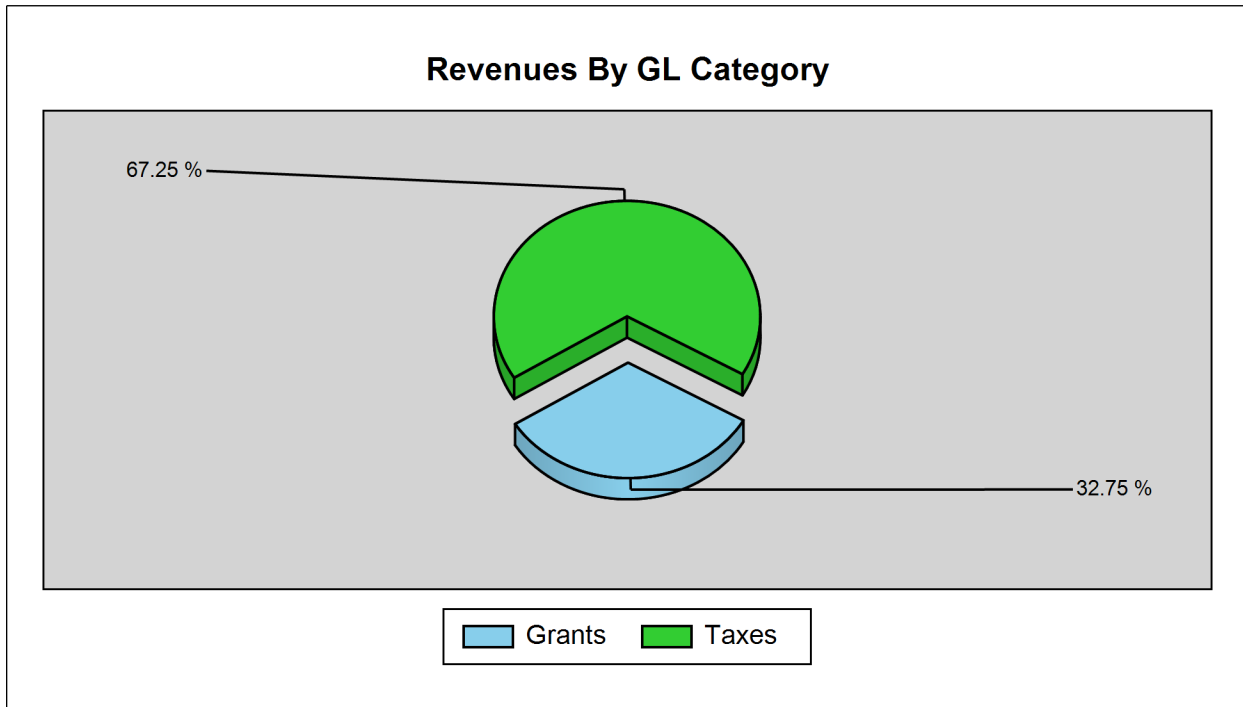
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# FIVE YEAR FINANCIAL PLAN

2019 - 2023

Service: RECREATION COMMISSION TULAMEEN  
 Dept Number: 7490  
 Service Participants: Specified Service Area F717 - LSA 34



Budget Comparison	2018 Amount	2019 Amount	Budget Change
<b>Revenues</b>			
Grants	25,000	15,000	(10,000)
Prior Surplus	(1,316)	0	1,316
Taxes	28,694	30,799	2,105
<b>Total Revenues:</b>	<b>52,378</b>	<b>45,799</b>	<b>(6,579)</b>
<b>Expenditures</b>			
Administration	771	893	122
Contracts and Agreements	22,330	22,665	335
Grant Expense	25,000	15,000	(10,000)
Insurance	1,040	1,058	18
Transfers	0	3,302	3,302
Wages and benefits	3,237	2,881	(356)
<b>Total Expenditures:</b>	<b>52,378</b>	<b>45,799</b>	<b>(6,579)</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>



# FIVE YEAR FINANCIAL PLAN

2019 - 2023

Service: RECREATION COMMISSION TULAMEEN

Dept Number: 7490

Service Participants: Specified Service Area F717 - LSA 34

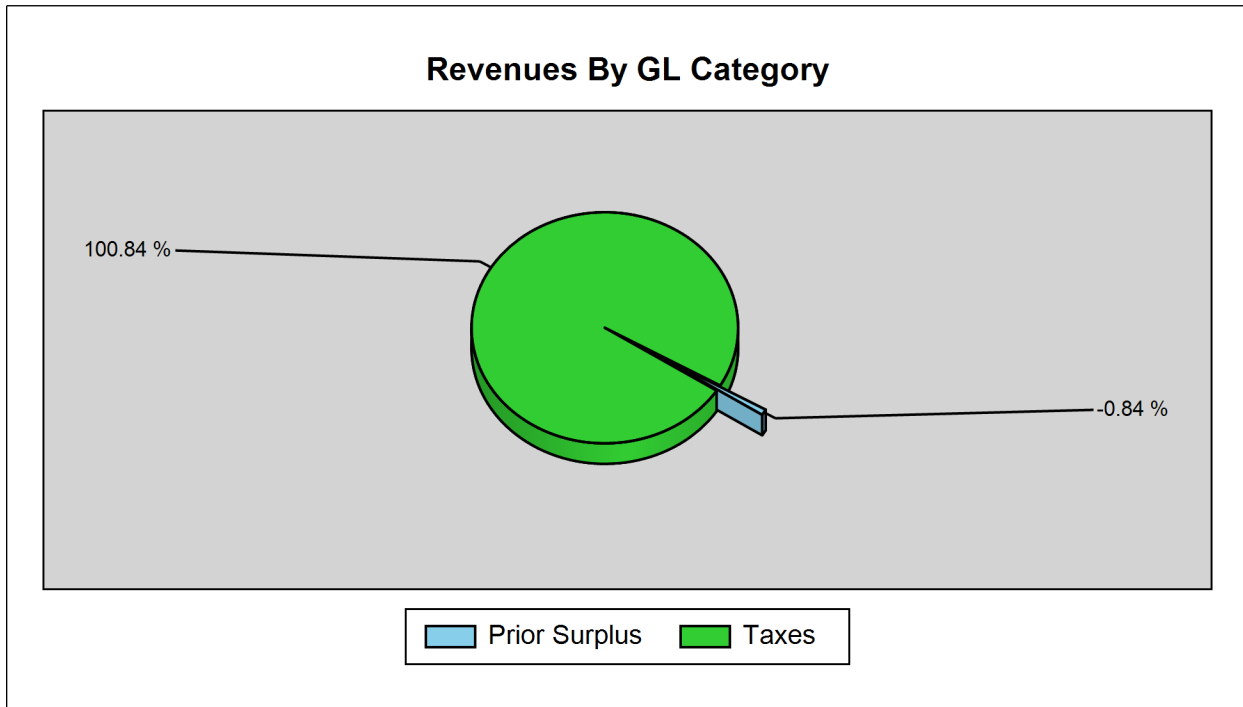


<b>5 Year Forecast</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Revenues</b>					
Grants	15,000	0	0	0	0
Taxes	30,799	32,258	32,783	32,855	33,513
<b>Total Revenues:</b>	<b>45,799</b>	<b>32,258</b>	<b>32,783</b>	<b>32,855</b>	<b>33,513</b>
<b>Expenditures</b>					
Administration	893	909	925	828	845
Contracts and Agreements	22,665	23,005	23,350	23,350	23,817
Grant Expense	15,000	0	0	0	0
Insurance	1,058	1,077	1,096	1,118	1,140
Transfers	3,302	3,368	3,435	3,503	3,573
Wages and benefits	2,881	3,899	3,977	4,056	4,138
<b>Total Expenditures:</b>	<b>45,799</b>	<b>32,258</b>	<b>32,783</b>	<b>32,855</b>	<b>33,513</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FIVE YEAR FINANCIAL PLAN

2019 - 2023

Service: RECREATION SERVICES- AREA H  
 Dept Number: 7000  
 Service Participants: Electoral Area H



Budget Comparison	2018 Amount	2019 Amount	Budget Change
<b>Revenues</b>			
Prior Surplus	(22,541)	(1,889)	20,652
Taxes	226,000	227,966	1,966
<b>Total Revenues:</b>	<b>203,459</b>	<b>226,077</b>	<b>22,618</b>
<b>Expenditures</b>			
Administration	550	637	87
Contracts and Agreements	202,909	225,440	22,531
<b>Total Expenditures:</b>	<b>203,459</b>	<b>226,077</b>	<b>22,618</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

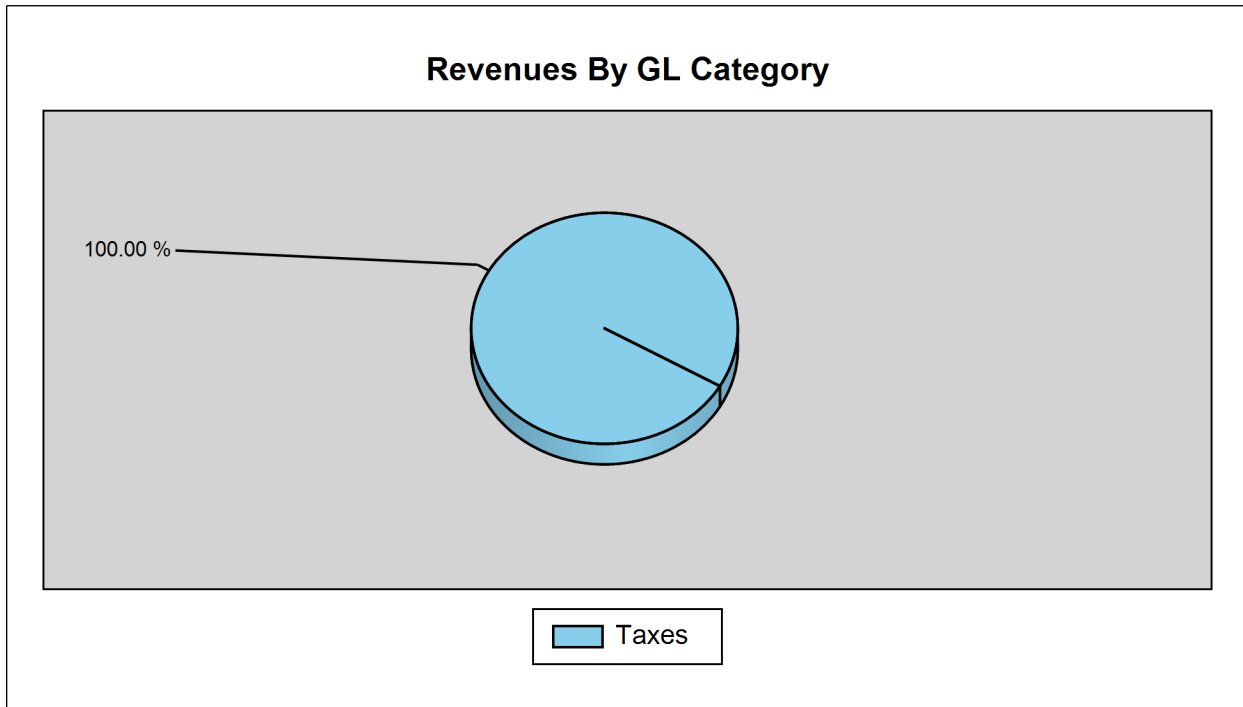
# FIVE YEAR FINANCIAL PLAN

2019 - 2023

Service: RECREATION SERVICES- AREA H  
Dept Number: 7000  
Service Participants: Electoral Area H



<b>5 Year Forecast</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Revenues</b>					
Prior Surplus	(1,889)	0	0	0	0
Taxes	227,966	226,078	226,079	226,000	230,520
<b>Total Revenues:</b>	<b>226,077</b>	<b>226,078</b>	<b>226,079</b>	<b>226,000</b>	<b>230,520</b>
<b>Expenditures</b>					
Administration	637	648	659	592	604
Contracts and Agreements	225,440	225,430	225,420	225,408	229,916
<b>Total Expenditures:</b>	<b>226,077</b>	<b>226,078</b>	<b>226,079</b>	<b>226,000</b>	<b>230,520</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



<b>Budget Comparison</b>	<b>2018 Amount</b>	<b>2019 Amount</b>	<b>Budget Change</b>
<b>Revenues</b>			
Taxes	196,415	201,717	5,302
<b>Total Revenues:</b>	<b>196,415</b>	<b>201,717</b>	<b>5,302</b>
<b>Expenditures</b>			
Administration	1,915	2,217	302
Contracts and Agreements	194,500	194,500	0
Legal	0	2,000	2,000
Wages and benefits	0	3,000	3,000
<b>Total Expenditures:</b>	<b>196,415</b>	<b>201,717</b>	<b>5,302</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FIVE YEAR FINANCIAL PLAN

2019 - 2023

Service: REFUSE DISPOSAL AREA H  
 Dept Number: 3100  
 Service Participants: Electoral Area H

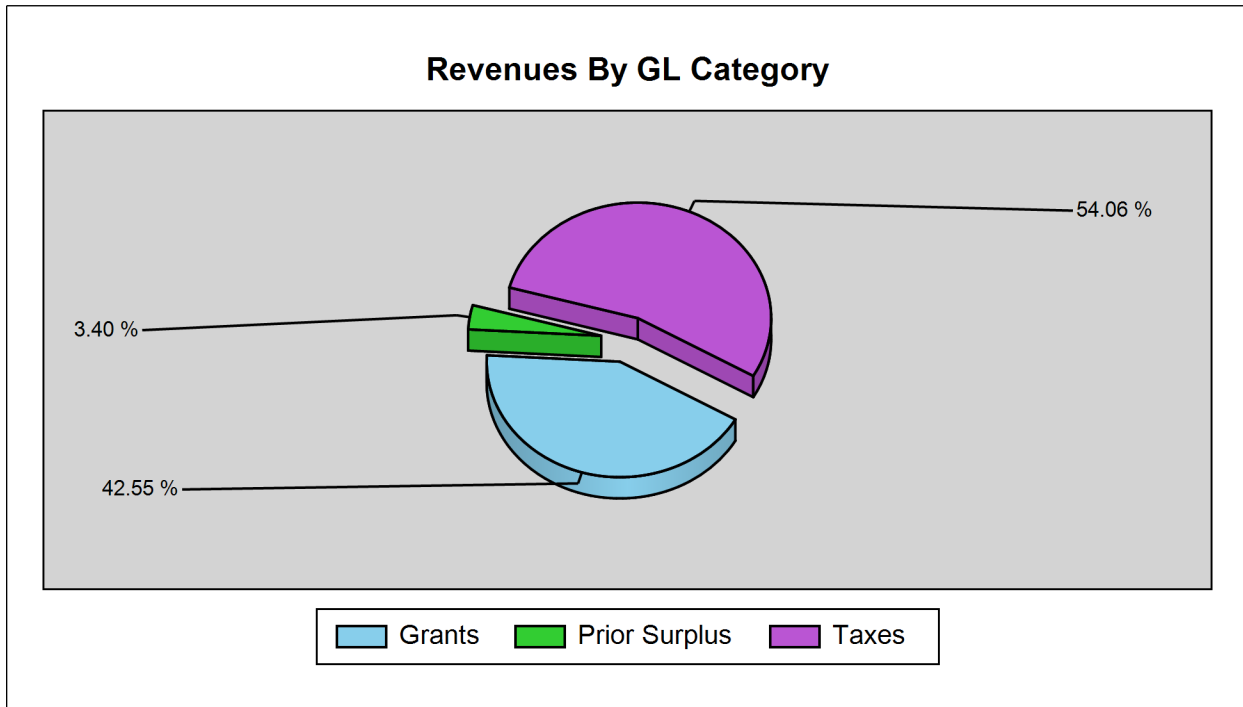


<b>5 Year Forecast</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Revenues</b>					
Taxes	201,717	196,431	196,470	196,509	200,439
<b>Total Revenues:</b>	<b>201,717</b>	<b>196,431</b>	<b>196,470</b>	<b>196,509</b>	<b>200,439</b>
<b>Expenditures</b>					
Administration	2,217	1,931	1,970	2,009	2,049
Contracts and Agreements	194,500	194,500	194,500	194,500	198,390
Legal	2,000	0	0	0	0
Wages and benefits	3,000	0	0	0	0
<b>Total Expenditures:</b>	<b>201,717</b>	<b>196,431</b>	<b>196,470</b>	<b>196,509</b>	<b>200,439</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FIVE YEAR FINANCIAL PLAN

2019 - 2023

Service: RURAL PROJECTS AREA H  
 Dept Number: 0390  
 Service Participants: Electoral Area H



Budget Comparison	2018 Amount	2019 Amount	Budget Change
<b>Revenues</b>			
Grants	15,000	62,635	47,635
Prior Surplus	0	5,000	5,000
Taxes	50,708	79,580	28,872
<b>Total Revenues:</b>	<b>65,708</b>	<b>147,215</b>	<b>81,507</b>
<b>Expenditures</b>			
Administration	2,027	2,347	320
Advertising	500	500	0
Contingency	15,000	20,000	5,000
Contracts and Agreements	2,180	7,500	5,320
Grant Expense	15,000	62,635	47,635
Insurance	0	203	203
Projects	0	8,000	8,000
Travel	6,000	6,000	0
Wages and benefits	25,001	40,030	15,029
<b>Total Expenditures:</b>	<b>65,708</b>	<b>147,215</b>	<b>81,507</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FIVE YEAR FINANCIAL PLAN

2019 - 2023

Service: RURAL PROJECTS AREA H  
 Dept Number: 0390  
 Service Participants: Electoral Area H

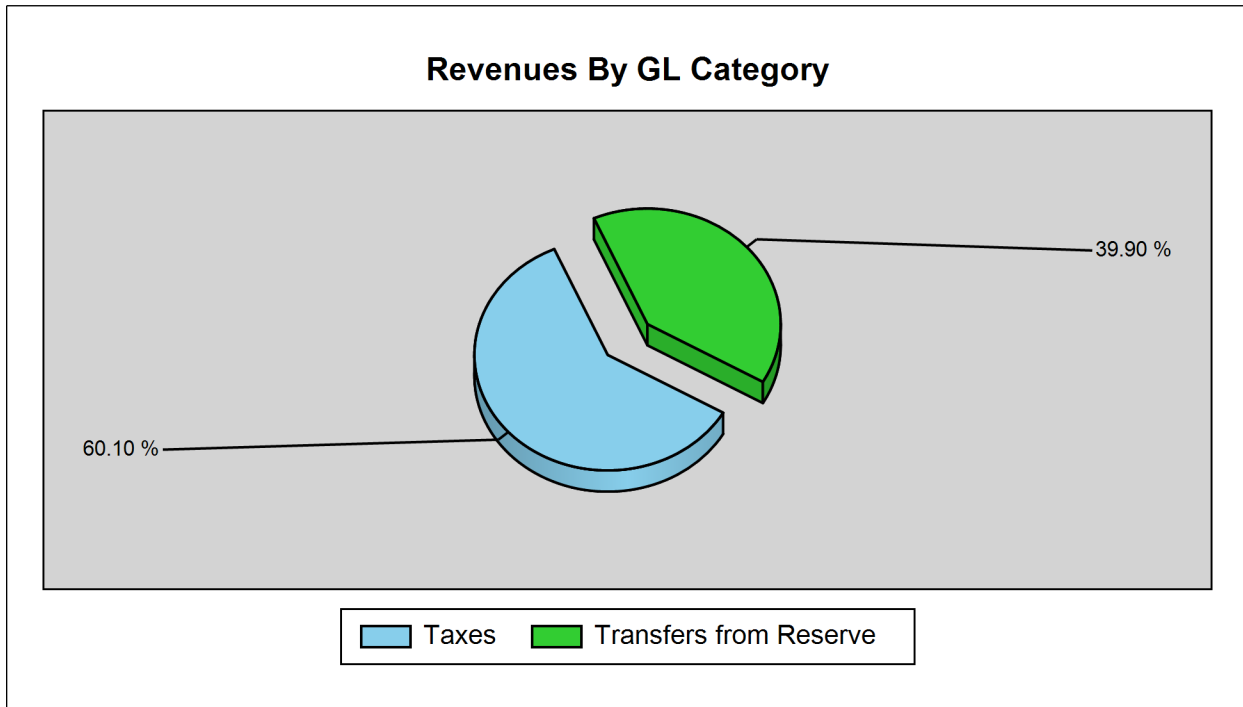


<b>5 Year Forecast</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Revenues</b>					
Grants	62,635	0	0	0	0
Prior Surplus	5,000	5,000	5,000	5,000	5,100
Taxes	79,580	64,495	65,304	65,922	67,243
<b>Total Revenues:</b>	<b>147,215</b>	<b>69,495</b>	<b>70,304</b>	<b>70,922</b>	<b>72,343</b>
<b>Expenditures</b>					
Administration	2,347	2,347	2,388	2,178	2,222
Advertising	500	500	500	500	510
Contingency	20,000	20,000	20,000	20,000	20,400
Contracts and Agreements	7,500	0	0	0	0
Grant Expense	62,635	0	0	0	0
Insurance	203	207	211	215	219
Projects	8,000	0	0	0	0
Travel	6,000	6,000	6,000	6,000	6,120
Wages and benefits	40,030	40,441	41,205	42,029	42,872
<b>Total Expenditures:</b>	<b>147,215</b>	<b>69,495</b>	<b>70,304</b>	<b>70,922</b>	<b>72,343</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FIVE YEAR FINANCIAL PLAN

2019 - 2023

Service: SHINISH CREEK DIVERSION  
 Dept Number: 4000  
 Service Participants: Specified Service Area A717



Budget Comparison	2018 Amount	2019 Amount	Budget Change
<b>Revenues</b>			
Taxes	10,000	10,000	0
Transfers from Reserve	0	6,640	6,640
<b>Total Revenues:</b>	<b>10,000</b>	<b>16,640</b>	<b>6,640</b>
<b>Expenditures</b>			
Administration	400	463	63
Insurance	0	41	41
Maintenance and Repairs	4,000	4,000	0
Projects	0	5,000	5,000
Transfers	4,244	4,302	58
Wages and benefits	1,356	2,834	1,478
<b>Total Expenditures:</b>	<b>10,000</b>	<b>16,640</b>	<b>6,640</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>



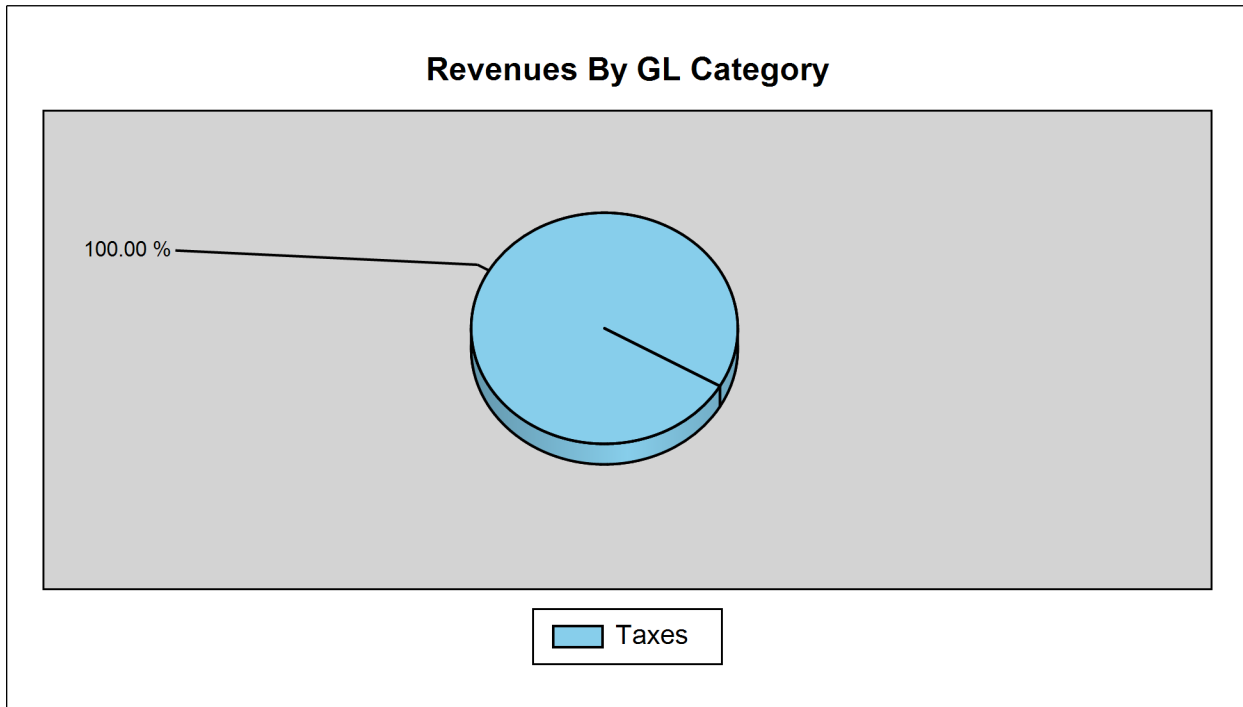
# FIVE YEAR FINANCIAL PLAN

2019 - 2023

Service: SHINISH CREEK DIVERSION  
 Dept Number: 4000  
 Service Participants: Specified Service Area A717



<b>5 Year Forecast</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Revenues</b>					
Taxes	10,000	10,000	10,000	10,000	10,200
Transfers from Reserve	6,640	31,618	1,649	1,680	1,714
<b>Total Revenues:</b>	<b>16,640</b>	<b>41,618</b>	<b>11,649</b>	<b>11,680</b>	<b>11,914</b>
<b>Expenditures</b>					
Administration	463	423	431	440	449
Insurance	41	42	43	44	45
Maintenance and Repairs	4,000	4,000	4,000	4,000	4,080
Projects	5,000	30,000	0	0	0
Transfers	4,302	4,270	4,234	4,196	4,280
Wages and benefits	2,834	2,883	2,941	3,000	3,060
<b>Total Expenditures:</b>	<b>16,640</b>	<b>41,618</b>	<b>11,649</b>	<b>11,680</b>	<b>11,914</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



<b>Budget Comparison</b>	<b>2018 Amount</b>	<b>2019 Amount</b>	<b>Budget Change</b>
<b>Revenues</b>			
Taxes	1,293	7,559	6,266
<b>Total Revenues:</b>	<b>1,293</b>	<b>7,559</b>	<b>6,266</b>
<b>Expenditures</b>			
Administration	51	59	8
Contracts and Agreements	1,242	7,500	6,258
<b>Total Expenditures:</b>	<b>1,293</b>	<b>7,559</b>	<b>6,266</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

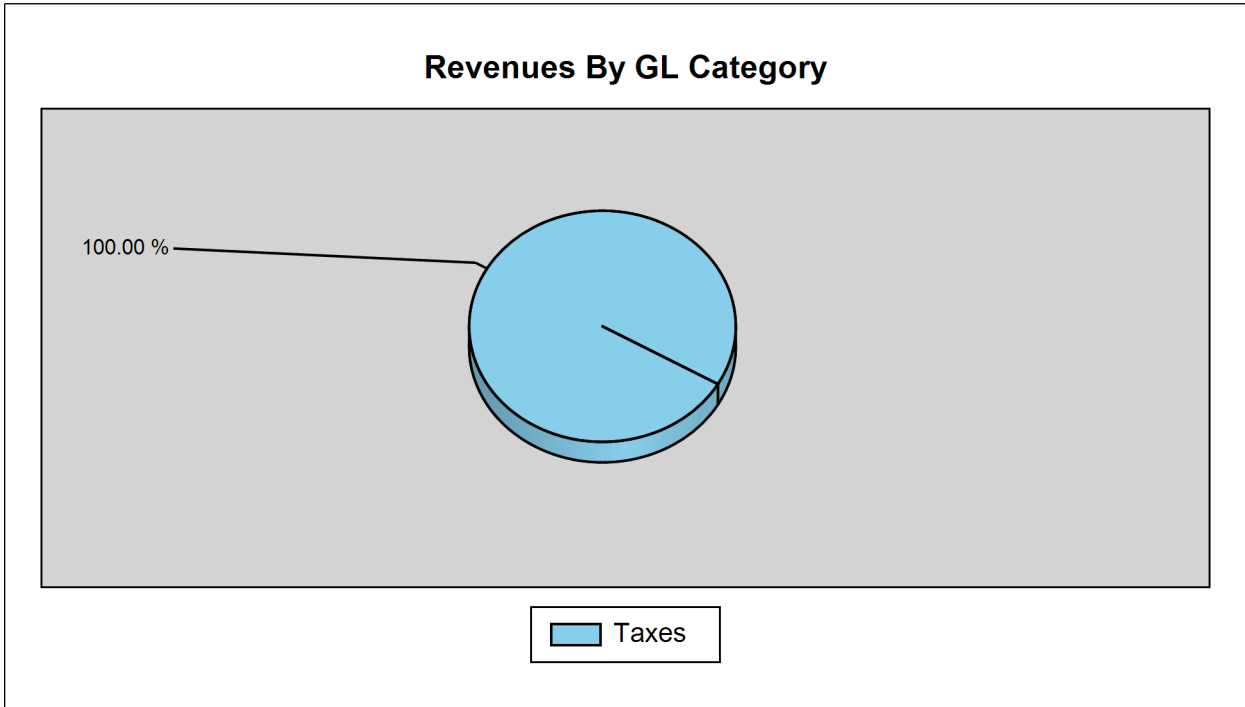
**FIVE YEAR FINANCIAL PLAN**

**2019 - 2023**

Service: TRANSIT AREA H  
 Dept Number: 8400  
 Service Participants: Electoral Area H



<b>5 Year Forecast</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Revenues</b>					
Taxes	7,559	7,560	7,561	7,555	7,556
<b>Total Revenues:</b>	<b>7,559</b>	<b>7,560</b>	<b>7,561</b>	<b>7,555</b>	<b>7,556</b>
<b>Expenditures</b>					
Administration	59	60	61	55	56
Contracts and Agreements	7,500	7,500	7,500	7,500	7,500
<b>Total Expenditures:</b>	<b>7,559</b>	<b>7,560</b>	<b>7,561</b>	<b>7,555</b>	<b>7,556</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



<b>Budget Comparison</b>	<b>2018 Amount</b>	<b>2019 Amount</b>	<b>Budget Change</b>
<b>Revenues</b>			
Taxes	6,986	7,422	436
<b>Total Revenues:</b>	<b>6,986</b>	<b>7,422</b>	<b>436</b>
<b>Expenditures</b>			
Operations	6,356	6,792	436
Transfers	630	630	0
<b>Total Expenditures:</b>	<b>6,986</b>	<b>7,422</b>	<b>436</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FIVE YEAR FINANCIAL PLAN

2019 - 2023

Service: UNSIGHTLY/UNTIDY PREMISES AREA H  
Dept Number: 2650  
Service Participants: Electoral Area H



<b>5 Year Forecast</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Revenues</b>					
Taxes	7,422	7,545	7,677	7,819	7,975
<b>Total Revenues:</b>	<b>7,422</b>	<b>7,545</b>	<b>7,677</b>	<b>7,819</b>	<b>7,975</b>
<b>Expenditures</b>					
Operations	6,792	6,915	7,047	7,189	7,333
Transfers	630	630	630	630	643
<b>Total Expenditures:</b>	<b>7,422</b>	<b>7,545</b>	<b>7,677</b>	<b>7,819</b>	<b>7,976</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>