

DISTRICT OF HIGHLANDS
BY-LAW NO. 151

**Being a Bylaw of the District of Highlands to Amend the "Five Year
Financial Plan Bylaw No. 141, 2000"**

The Council of the District of Highlands, in open meeting assembled ENACTS AS FOLLOWS:

1. Five Year Financial Plan Bylaw No. 141, 2000 is hereby amended by deleting Schedule "A" in its entirety and replacing it with Schedule "A" attached hereto and forming a part of this Bylaw.
2. This Bylaw may be cited for all purposes as the "Five Year Financial Plan Amendment Bylaw No. 151, 2000".

READ A FIRST TIME THIS 4 TH DAY OF DECEMBER, 2000.

READ A SECOND TIME THIS 4 TH DAY OF DECEMBER, 2000.

READ A THIRD TIME THIS 4 TH DAY OF DECEMBER, 2000.

ADOPTED THIS 18 TH DAY OF DECEMBER, 2000.

MAYOR

CLERK

DISTRICT OF HIGHLANDS
SCHEDULE "A" TO FIVE YEAR FINANCIAL PLAN BY-LAW NO. 141, 2000

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
<u>REVENUE</u>					
General Municipal					
General Municipal Taxes	490,369	502,000	514,000	526,000	538,000
1% Utility Tax/Grants in Lieu	16,812	18,000	19,000	20,000	21,000
Sale of Services & Other Revenue	208,607	35,000	35,000	35,000	35,000
Provincial Revenue Sharing Grants	123,084	123,084	123,084	123,084	123,084
Provincial Highway Grants	750,000	675,000	-	-	-
Other Grants	4,200	3,000	3,000	3,000	3,000
From Office Reserve	18,967	-	-	-	-
From Park Reserve	251,000	-	-	-	-
From Road Reserve	-	-	-	-	-
From General Reserve	81,904	-	-	-	-
Borrowing for Roads	60,000	225,000	-	-	-
From General Surplus	70,043	-	-	-	-
TOTAL General Municipal	2,074,986	1,581,084	694,084	707,084	720,084

DISTRICT OF HIGHLANDS
SCHEDULE "A" TO FIVE YEAR FINANCIAL PLAN BY-LAW NO. 141, 2000

REVENUE	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Fire Department					
Fire Taxes	162,058	167,000	172,000	177,000	182,000
From Fire Reserve	115,415	-	-	-	-
Borrowing for Fire	-	-	-	-	-
From Fire Surplus	12,104	-	-	-	-
TOTAL Fire Department	289,577	167,000	172,000	177,000	182,000
Total Municipal Revenue	2,364,563	1,748,084	866,084	884,084	902,084

**DISTRICT OF HIGHLANDS
SCHEDULE "A" TO FIVE YEAR FINANCIAL PLAN BY-LAW NO. 141, 2000**

EXPENDITURES	2000	2001	2002	2003	2004
General Government Services					
Council Indemnity	27,710	27,500	27,500	27,500	27,500
Council Expenses/Newsletter/Election	7,285	3,750	8,750	3,750	3,750
Staff Salaries & Benefits	237,500	240,000	240,000	240,000	240,000
Administrative Services	125,092	85,000	85,000	85,000	85,000
Financial Services	20,200	12,000	5,000	5,000	5,000
Fiscal Services	27,000	-	-	-	-
Office Building	11,275	4,000	4,000	4,000	4,000
Debt Payment – Principal					
Debt Payment – Interest					
Office – Capital	130,100	6,000	6,000	6,000	6,000
TOTAL General Government	586,162	378,250	376,250	371,250	371,250
Protective Services					
Fire					
Operations	97,595	80,000	80,000	80,000	80,000
Capital	228,000	20,000	20,000	20,000	20,000
Debt Payment – Principal	28,272	28,272	28,272	28,272	22,160
Debt Payment – Interest					
To Reserves	-	38,728	43,728	48,728	59,840
Sub Total Fire	353,867	167,000	172,000	177,000	182,000

DISTRICT OF HIGHLANDS
SCHEDULE "A" TO FIVE YEAR FINANCIAL PLAN BY-LAW NO. 141, 2000

EXPENDITURES	2000	2001	2002	2003	2004
Other Protective Services					
Municipal Emergency Program	4,000	1,500	2,000	2,000	2,000
Animal Control	6,382	6,900	7,100	7,300	7,500
Bylaw Enforcement	12,500	12,000	13,000	14,000	15,000
Sub Total Other Protective	22,882	20,400	22,100	23,300	24,500
TOTAL Protective	353,857	187,400	194,100	200,300	206,500
Roads					
Maintenance	92,000	107,500	107,500	107,500	107,500
Debt Payment – Principal	-	13,960	24,387	24,387	24,387
Debt Payment – Interest		21,086	36,836	36,836	36,836
Capital	1,000,000	960,000	60,000	60,000	60,000
TOTAL Roads	1,092,000	1,102,546	228,723	228,723	228,723
Environmental Services					
Environmental/Recycling/Mapping	11,525	5,000	5,000	5,000	5,000
TOTAL Environmental	11,525	5,000	5,000	5,000	5,000

DISTRICT OF HIGHLANDS
SCHEDULE "A" TO FIVE YEAR FINANCIAL PLAN BY-LAW NO. 141, 2000

<u>EXPENDITURES</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Recreation and Culture					
Library (operating)	41,141	42,000	43,000	44,000	45,000
Local Fields and Parks	600	1,000	1,000	1,000	1,000
Park Capital	251,000	-	-	-	-
TOTAL Recreation	292,741	43,000	44,000	45,000	46,000
Transfers to Own Funds					
Park Reserve Fund	-	-	-	-	-
General Reserve	-	-	-	-	-
Municipal Office	-	-	-	-	-
TOTAL Transfer to Own Funds	-	-	-	-	-
TOTAL MUNICIPAL EXPENDITURE	2,359,177	1,716,196	848,073	850,273	857,473