

DISTRICT OF HIGHLANDS

BYLAW NO. 249

**Being a Bylaw of the District of Highlands to Amend the
“Five Year Financial Plan Bylaw No. 232, 2004”**

The Council of the District of Highlands, in open meeting assembled, enacts as follows:

1. “Five Year Financial Plan Bylaw No. 232, 2004” is hereby amended by deleting Schedule “A” in its entirety and replacing it with Schedule “A” attached to 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. 249, 2004”.

READ A FIRST TIME THIS 6th day of December, 2004

READ A SECOND TIME THIS 6th day of December, 2004

READ A THIRD TIME THIS 6th day of December 2004

ADOPTED THIS 20th day of December 2004

MAYOR

CLERK

Certified a true and correct copy of
the District of Highlands Five Year
Financial Plan Amendment Bylaw
No. 249, 2004.

CLERK

SCHEDULE A

5 Year Financial Plan					
	2004	2005	2006	2007	2008
REVENUE					
General Municipal					
General Municipal Taxes	740,000	752,000	764,000	776,000	788,000
1% Utility Tax/Grants in Lieu	13,803	14,000	14,000	14,000	14,000
Sale of Services & Other Revenue	323,608	120,000	120,000	120,000	120,000
Provincial Revenue Sharing Grants	123,084	123,084	123,084	123,084	123,084
Provincial Highway Grants					
Other Grants	15,337				
From Office Reserve					
From Park Reserve	14,959				
From Road Reserve					
From Land Reserve					
From General Reserve					
Borrowing for Recreation	111,030				
From General Surplus					
TOTAL General Municipal	1,341,821	1,009,084	1,021,084	1,033,084	1,045,084
Fire Department					
Fire Taxes	193,400	200,000	205,000	210,000	215,000
From Fire Reserve	173,941		55,840		
Borrowing for Fire			133,320		
From Fire Surplus					
TOTAL Fire Department	367,341	200,000	394,160	210,000	215,000
TOTAL MUNICIPAL REVENUE	1,709,162	1,209,084	1,415,244	1,243,084	1,260,084

SCHEDULE A

	2004	2005	2006	2007	2008
EXPENDITURES					
General Government Services					
Council Indemnity	27,000	27,000	27,000	27,000	27,000
Council Expenses/Newsletter/Election	11,426	7,700	3,000	3,000	7,700
Staff Salaries & Benefits	272,000	221,000	226,000	229,000	232,000
Administrative Services	114,665	100,000	100,000	100,000	100,000
Financial Services	37,700	15,000	15,000	15,000	15,000
Fiscal Services	6,675	10,000	10,000	10,000	10,000
Office Building	10,010	8,000	8,000	8,000	8,000
Debt Payment - Principal					
Debt Payment - Interest					
Office - Capital	12,550	5,000	5,000	5,000	5,000
TOTAL General Government	492,026	393,700	394,000	397,000	404,700
Protective Services					
Fire					
Operations	95,400	102,000	102,000	102,000	102,000
Capital	298,500	20,000	270,000	20,000	20,000
Debt Payment - Principal	8,110	22,160	22,160	88,000	89,640
Debt Payment - Interest	14,350				
To Reserves	52,040	55,840			3,360
Sub Total Fire	468,400	200,000	394,160	210,000	215,000
Other Protective Services					
Municipal Emergency Program	9,000	2,000	2,000	2,000	2,000
Building Inspection	50,155	52,000	52,000	52,000	52,000
Animal Control	11,345	11,500	11,500	11,500	11,500
Bylaw Enforcement	2,500	1,000	1,000	1,000	1,000
Sub Total Other Protective	73,000	14,500	14,500	14,500	14,500
TOTAL Protective	541,400	266,500	460,660	276,500	281,500
Roads					
Maintenance	120,250	150,000	150,000	150,000	150,000
Debt Payment - Principal					
Debt Payment - Interest					
Capital	20,000	121,572	126,832	62,312	55,992
TOTAL Roads	140,250	271,572	276,832	212,312	205,992
Environmental Services					
Environmental/Recycling/Mapping/Planning	138,060	69,000	69,000	71,000	71,000
TOTAL Environmental	138,060	69,000	69,000	71,000	71,000

SCHEDULE A

	2004	2005	2006	2007	2008
EXPENDITURES					
Recreation and Culture					
Library (operating)	52,440	53,000	56,000	59,000	61,000
Local Fields and Parks	1,000	2,000	2,000	2,000	2,000
Westshore Recreation	134,110	137,470	140,910	144,430	148,050
Westshore Arena Debt	13,876	15,842	15,842	15,842	15,842
Westshore Arena Subsidy	(14,543)				
Park/Recreation Capital	15,000				
Westshore Arena Capital	170,480				
TOTAL Recreation	372,363	208,312	214,752	221,272	226,892
Transfers to Own Funds					
Surplus	17,991				
Road Reserve					
General Reserve				65,000	65,000
TOTAL Transfer to Own Funds	17,991			65,000	65,000
TOTAL MUNICIPAL EXPENDITURE	1,709,162	1,209,084	1,415,244	1,243,084	1,255,084