

DISTRICT OF HIGHLANDS  
BYLAW NO. 259

Being a Bylaw of the District of Highlands Respecting the  
Five Year Financial Plan for the years 2005 to 2009

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

1. Schedule "A" attached to and forming part of this Bylaw is declared to be the Five Year Financial Plan of the District of Highlands for the five year period ending December 31<sup>st</sup>, 2009.
2. This Bylaw may be cited for all purposes as the "Five Year Financial Plan Bylaw No. 259, 2005".

READ A FIRST TIME THIS	2nd	MAY	2005
READ A SECOND TIME THIS	2nd	MAY	2005
READ A THIRD TIME THIS	2nd	MAY	2005
ADOPTED THIS	11 <sup>TH</sup>	MAY	2005

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MAYOR

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MUNICIPAL CLERK

Certified a true and correct copy of  
the District of Highlands Five Year  
Financial Plan Bylaw No. 259, 2005.

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MUNICIPAL CLERK

## Five Year Financial Plan Bylaw No. 259, 2005

<b>5 Year Financial Plan</b>						
	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>REVENUE</b>						
<b>General Municipal</b>						
General Municipal Taxes	785,000	1,040,064	1,060,530	1,197,762	1,232,969	
1% Utility Tax/Grants in Lieu	13,803	14,000	14,000	14,000	14,000	
Sale of Services & Other Revenue	287,060	345,000	775,000	452,000	490,000	
Small Communities Protection Grant	123,084	123,084	123,084	123,084	123,084	
Provincial Highway Grants	-	-	-	-	-	-
Other Grants	58,500	55,000	55,000	55,000	55,000	
From Office Reserve	-	-	-	-	-	-
From Park Reserve	20,500	-	-	-	-	-
From Road Reserve	102,000	-	-	-	-	-
From Land Reserve	-	-	-	-	-	-
From General Reserve	-	-	-	-	-	-
Borrowing for Roads	-	-	-	-	-	-
From General Surplus	-	-	-	-	-	-
<b>TOTAL General Municipal</b>	<b>1,389,947</b>	<b>1,577,148</b>	<b>2,027,614</b>	<b>1,841,846</b>	<b>1,915,053</b>	
<b>Fire Department</b>						
Fire Taxes	206,000	301,902	308,543	351,489	363,154	
From Fire Reserve	-	-	300,000	-	-	-
Borrowing	80,000	-	-	-	-	-
From Fire Surplus	-	-	-	-	-	-
<b>TOTAL Fire Department</b>	<b>286,000</b>	<b>301,902</b>	<b>608,543</b>	<b>351,489</b>	<b>363,154</b>	
<b>Total Municipal Revenue</b>	<b>1,675,947</b>	<b>1,879,050</b>	<b>2,636,157</b>	<b>2,193,335</b>	<b>2,278,207</b>	

## Five Year Financial Plan Bylaw No. 259, 2005

<u>EXPENDITURES</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>General Government Services</b>					
Council Indemnity	27,000	35,000	35,000	35,000	35,000
Council Expenses/Newsletter/Election	20,850	12,850	12,850	20,850	12,850
Staff Salaries & Benefits	176,623	183,688	191,035	198,677	206,624
Administrative Services	156,810	125,000	125,000	125,000	125,000
Financial Services Salaries + Benefits	72,993	101,913	105,989	110,229	114,638
Financial Services	15,000	15,000	15,000	15,000	15,000
Fiscal Services	5,000	-	-	-	-
Office Building Debt Payment - Principal	15,500	16,000	16,000	16,000	16,000
Debt Payment - Interest	8,000	8,000	8,000	8,000	8,000
Office - Capital	33,000	5,000	5,000	5,000	5,000
<b>TOTAL General Government</b>	<b>530,776</b>	<b>502,451</b>	<b>513,875</b>	<b>533,756</b>	<b>538,112</b>
<b>Protective Services</b>					
<b>Fire</b>					
Operations	147,724	160,000	203,000	207,060	211,201
Capital	37,500	30,000	300,000	30,000	30,000
Debt Payment - Principal	8,110	8,110	8,110	8,110	8,110
Debt Payment - Interest	14,350	14,350	14,350	14,350	14,350
To Reserves	-	304,442	83,083	91,969	99,493
<b>Sub Total Fire</b>	<b>207,684</b>	<b>516,902</b>	<b>608,543</b>	<b>351,489</b>	<b>363,154</b>
<b>Other Protective Services</b>					
Municipal Emergency Program Emergency Program Capital	7,600	4,000	4,000	4,000	4,000
Animal Control	12,000	11,500	11,500	11,500	11,500
Building Service Salaries and Benefits	94,742	98,532	150,000	153,000	156,060
Bylaw Enforcement	4,500	4,500	4,500	4,500	4,500
<b>Sub Total Other Protective</b>	<b>118,842</b>	<b>118,532</b>	<b>170,000</b>	<b>173,000</b>	<b>176,060</b>
<b>TOTAL Protective</b>	<b>326,526</b>	<b>635,434</b>	<b>778,543</b>	<b>524,489</b>	<b>539,214</b>

## Five Year Financial Plan Bylaw No. 259, 2005

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Roads</b>					
Maintenance	115,000	150,000	150,000	150,000	150,000
Road Debt Payment - Principal	-	-	-	-	-
Road Debt Payment - Interest	3,000	-	-	-	-
Capital	195,000	121,572	126,832	62,312	55,992
<b>TOTAL Roads</b>	<b>313,000</b>	<b>271,572</b>	<b>276,832</b>	<b>212,312</b>	<b>205,992</b>
<b>Development Services</b>					
Planning Salaries and Benefits	75,645	78,671	81,818	85,090	88,494
Environmental/Planning/Mapping	34,500	15,000	30,000	30,000	30,000
<b>TOTAL Environmental</b>	<b>110,145</b>	<b>93,671</b>	<b>111,818</b>	<b>115,090</b>	<b>118,494</b>
<b>Recreation and Culture</b>					
Library (operating)	61,747	62,982	64,242	65,526	66,837
Local Fields and Parks	4,000	4,000	4,000	4,000	4,000
Park/Recreation Capital	20,500	15,000	15,000	15,000	15,000
Westshore Recreation - Operating	157,000	160,140	163,343	166,610	169,942
New Arena Debt Payment - Principal	25,000	25,000	25,000	25,000	25,000
New Arena Debt Payment - Interest	20,000	20,000	20,000	20,000	20,000
Westshore Recreation - Capital	-	-	-	-	-
<b>TOTAL Recreation</b>	<b>288,247</b>	<b>287,122</b>	<b>291,584</b>	<b>296,136</b>	<b>300,779</b>
<b>Transfers to Own Funds</b>					
Park Reserve	-	-	107,500	-	-
Road Reserve	95,000	-	107,500	-	-
General Reserve	7,253	50,000	248,505	311,552	325,616
Community Hall Reserve	5,000	38,801	200,000	200,000	250,000
	-	-	-	-	-
<b>TOTAL Transfer to Own Funds</b>	<b>107,253</b>	<b>88,801</b>	<b>663,505</b>	<b>511,552</b>	<b>575,616</b>
<b>TOTAL MUNICIPAL EXPENDITURE</b>	<b>1,675,947</b>	<b>1,879,050</b>	<b>2,636,157</b>	<b>2,193,335</b>	<b>2,278,207</b>
<b>Current Year Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>