

DISTRICT OF HIGHLANDS  
BYLAW NO. 288

Being a Bylaw of the District of Highlands Respecting the  
Five Year Financial Plan for the years 2006 to 2010

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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>, 2010.
2. This Bylaw may be cited for all purposes as the "Five Year Financial Plan Bylaw No. 288, 2006".

READ A FIRST TIME THIS	1 <sup>ST</sup> DAY OF	MAY	2006
READ A SECOND TIME THIS	1 <sup>ST</sup> DAY OF	MAY	2006
READ A THIRD TIME THIS	1 <sup>ST</sup> DAY OF	MAY	2006
ADOPTED THIS	8 <sup>TH</sup> DAY OF	MAY	2006

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MAYOR

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ADMINISTRATOR

Certified a true and correct copy of  
the District of Highlands Five Year  
Financial Plan Bylaw No. 288, 2006.

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ADMINISTRATOR

<b>5 Year Financial Plan</b>						
<b>2006</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>REVENUE</b>						
<b>General Municipal</b>						
General Municipal Taxes		800,598	981,900	1,011,400	1,041,700	1,093,800
Policing taxes		0	55,000	55,000	55,000	55,000
1% Utility Tax/Grants in Lieu		14,635	15,300	16,100	16,800	17,500
Sale of Services & Other Revenue		509,950	361,950	147,150	147,650	148,150
Small Communities Protection Grant		123,084	123,100	123,100	123,100	123,100
Provincial Highway Grants		0	0	0	0	0
Other Grants		89,030	75,011	87,741	100,753	140,627
From Office Reserve		0	0	0	0	0
From Park Reserve		45,000	10,000	10,000	10,000	10,000
From Road Reserve		0	0	0	0	0
From Land Reserve		0	0	0	0	0
From General Reserve		0	0	0	0	0
Borrowing		0	0	0	0	0
From General Surplus and own funds		0	34,000	0	0	0
<b>TOTAL General Municipal</b>		<b>1,582,297</b>	<b>1,656,261</b>	<b>1,450,491</b>	<b>1,495,003</b>	<b>1,588,177</b>
<b>Fire Department</b>						
Fire Taxes		226,000	228,000	228,000	228,000	228,000
From Fire Reserve		0	168,000	0	182,000	0
Borrowing		0	0	0	0	0
From General Reserve		0	152,000	0	70,000	0
L.T. Borrowing		0	0	0	448,000	0
<b>TOTAL Fire Department</b>		<b>226,000</b>	<b>548,000</b>	<b>228,000</b>	<b>928,000</b>	<b>228,000</b>
<b>Total Municipal Revenue</b>		<b>1,808,297</b>	<b>2,204,261</b>	<b>1,678,491</b>	<b>2,423,003</b>	<b>1,816,177</b>

<b>EXPENDITURES</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>General Government Services</b>					
Council Indemnity	47,000	47,000	47,000	47,000	47,000
Council Expenses/Newsletter/Election	18,900	17,150	23,650	18,150	18,150
Staff Salaries & Benefits	166,880	193,600	197,500	201,500	205,500
Administrative Services	133,090	121,900	116,900	116,900	116,900
Financial Services Salaries + Benefits	96,576	98,400	100,300	102,300	104,400
Financial Services	35,500	32,500	32,500	32,500	32,500
Fiscal Services	0	0	0	0	0
Office Building	14,500	15,250	15,450	15,650	15,850
Debt Payment - Principal	0	0	0	0	0
Debt Payment - Interest	0	0	0	0	0
Office - Capital	7,500	12,500	7,500	12,500	7,500
<b>TOTAL General Government</b>	<b>519,946</b>	<b>538,300</b>	<b>540,800</b>	<b>546,500</b>	<b>547,800</b>
<b>Protective Services</b>					
<b>Fire</b>					
Operations	137,730	118,500	113,500	113,500	113,500
Capital	27,500	345,000	25,000	725,000	25,000
Debt Payment - Principal	8,110	8,110	8,110	8,110	8,110
Debt Payment - Interest	14,000	14,000	14,000	14,000	14,000
To Reserves	38,660	62,390	67,390	67,390	67,390
<b>Sub Total Fire</b>	<b>226,000</b>	<b>548,000</b>	<b>228,000</b>	<b>928,000</b>	<b>228,000</b>
<b>Other Protective Services</b>					
Municipal Emergency Program	34,000	34,000	34,000	36,000	36,000
Emergency Program Capital	0	0	0	0	0
Building Service	96,925	97,100	98,900	100,700	102,600
Policing	0	55,000	55,000	55,000	55,000
Bylaw Enforcement	25,875	26,300	26,740	27,180	27,700
<b>Sub Total Other Protective</b>	<b>156,800</b>	<b>212,400</b>	<b>214,640</b>	<b>218,880</b>	<b>221,300</b>
<b>TOTAL Protective</b>	<b>382,800</b>	<b>760,400</b>	<b>442,640</b>	<b>1,146,880</b>	<b>449,300</b>

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Roads</b>					
Maintenance	130,500	130,500	130,500	130,500	130,500
Road Debt Payment - Principal	0	0	0	0	0
Road Debt Payment - Interest	0	0	0	0	0
Capital	5,000	125,000	65,000	65,000	65,000
<b>TOTAL Roads</b>	<b>135,500</b>	<b>255,500</b>	<b>195,500</b>	<b>195,500</b>	<b>195,500</b>
<b>Development Services</b>					
Planning Salaries and Benefits	65,145	66,500	67,800	69,100	70,500
Environmental/Planning/Mapping	73,430	59,700	60,000	60,400	60,800
<b>TOTAL Environmental</b>	<b>138,575</b>	<b>126,200</b>	<b>127,800</b>	<b>129,500</b>	<b>131,300</b>
<b>Recreation and Culture</b>					
Library (operating)	68,776	70,152	71,555	72,986	74,445
Local Fields and Parks	4,000	4,000	4,000	4,000	4,000
Park/Recreation Capital	45,000	45,000	10,000	10,000	10,000
Westshore Recreation - Operating	139,260	142,045	144,886	147,784	150,740
New Arena Debt Payment - Principal	27,750	27,750	27,750	27,750	27,750
New Arena Debt Payment - Interest	-6,130	-6,130	-6,130	-6,130	-6,130
Westshore Recreation - Capital	14,820	20,000	20,000	20,000	20,000
<b>TOTAL Recreation</b>	<b>293,476</b>	<b>302,817</b>	<b>272,061</b>	<b>276,389</b>	<b>280,805</b>
<b>Transfers to Own Funds</b>					
Park Reserve	0	107,500	0	0	0
Road Reserve	0	107,500	0	0	0
General Reserve	220,000	5,000	20,000	20,000	20,000
Transfer to general surplus	0	1,044	51,065	51,087	101,108
Community Hall Reserve	0	0	28,625	57,147	90,364
Fire Reserve	118,000	0	0	0	0
<b>TOTAL Transfer to Own Funds</b>	<b>338,000</b>	<b>221,044</b>	<b>99,690</b>	<b>128,234</b>	<b>211,472</b>
<b>TOTAL MUNICIPAL EXPENDITURE</b>	<b>1,808,297</b>	<b>2,204,261</b>	<b>1,678,491</b>	<b>2,423,033</b>	<b>1,816,177</b>
<b>Current Year Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

