



DISTRICT OF HIGHLANDS

BYLAW NO. 305

Being a Bylaw of the District of Highlands to amend the Five Year Financial Plan for the Years 2008 to 2012

NOW THEREFORE 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 31st, 2012.
2. This Bylaw may be cited for all purposes as the "Five Year Financial Plan Bylaw No. 305, 2008".

READ A FIRST TIME THIS	5th	DAY OF	May, 2008
READ A SECOND TIME THIS	5th	DAY OF	May, 2008
READ A THIRD TIME THIS	5th	DAY OF	May, 2008
RECONSIDERED AND ADOPTED THIS	12 th	DAY OF	May, 2008

MAYOR

CORPORATE OFFICER

Certified a true and correct copy of the District of Highlands Five Year Financial Plan Bylaw No. 305 2008.

CORPORATE OFFICER

5 Year Financial Plan					
Revenue	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Property Taxes	\$928,500	\$954,000	\$983,000	\$1,013,000	\$1,013,000
Fire Taxes	\$267,400	\$273,500	\$281,700	\$290,000	\$290,000
1% Utility Tax/Grants in Lieu	\$26,817	\$24,550	\$25,200	\$25,850	\$25,850
Sale of Services & Other Revenue	\$375,900	\$137,300	\$137,300	\$137,300	\$137,300
Government Grants	\$635,951	\$379,288	\$409,263	\$409,263	\$441,863
Transfers From Own Funds	\$572,000	\$0.00	\$0.00	\$0.00	\$0.00
Collections for Other Governments	\$1,521,616	\$1,411,785	\$1,411,785	\$1,411,785	\$1,411,785
Total Municipal Revenue	\$4,328,184	\$3,180,423	\$3,248,248	\$3,287,198	\$3,319,798
EXPENDITURES	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Legislative Services (Council)	\$77,000	\$75,000	\$75,000	\$75,000	\$75,000
Administrative Services	\$333,800	\$320,000	\$325,000	\$330,000	\$330,000
Financial Services	\$133,400	\$135,400	\$137,400	\$139,400	\$140,400
Office Building	\$12,950	\$11,750	\$11,750	\$11,750	\$11,750
Fire	\$213,710	\$202,510	\$202,510	\$202,510	\$204,522
Other Protective Services	\$139,100	\$160,475	\$162,475	\$164,475	\$164,475
Roads and Streets	\$180,500	\$160,500	\$170,500	\$170,500	\$170,500
Development Services	\$174,400	\$81,400	\$83,400	\$85,400	\$85,400
Recreation and Culture	\$283,958	\$242,620	\$242,620	\$242,620	\$242,620
Transfers to Own Funds	\$447,750	\$227,625	\$225,000	\$225,000	\$225,000
Transfers to Other Governments	\$1,521,616	\$1,408,816	\$1,408,816	\$1,408,816	\$1,408,816
Capital Expenditures	\$810,000	\$175,000	\$175,000	\$175,000	\$175,000
TOTAL EXPENDITURES	\$4,328,184	\$3,201,096	\$3,219,471	\$3,230,471	\$3,233,483