

DISTRICT OF HIGHLANDS
BYLAW NO. 187

**Being a Bylaw of the District of Highlands to Amend the "Five Year Financial Plan
Bylaw No. 178, 2002"**

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

1. "Five Year Financial Plan Bylaw No. 178, 2002" 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. 187, 2002".

READ A FIRST TIME THIS 7TH DAY OF OCTOBER 2002

READ A SECOND TIME THIS 7TH DAY OF OCTOBER 2002

READ A THIRD TIME THIS 7TH DAY OF OCTOBER 2002

ADOPTED THIS 21ST DAY OF OCTOBER 2002

MAYOR

CLERK

DISTRICT OF HIGHLANDS
SCHEDULE "A" TO FIVE YEAR FINANCIAL PLAN BYLAW NO. 178, 2002

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
<u>REVENUE</u>					
General Municipal					
General Municipal Taxes	653,757	666,000	678,000	690,000	702,000
1% Utility Tax/Grants in Lieu	15,733	17,000	18,000	19,000	20,000
Sale of Services & Other Revenue	290,600	90,000	90,000	90,000	90,000
Provincial Revenue Sharing Grants	123,084	123,084	123,084	123,084	123,084
Provincial Highway Grants	207,314	-	-	-	-
Other Grants	3,022	-	-	-	-
From Office Reserve	-	-	-	-	-
From Park Reserve	122,818	-	-	-	-
From Road Reserve	-	-	-	-	-
From General Reserve	-	-	-	-	-
Borrowing for Roads	90,000	-	-	-	-
From General Surplus	-	-	-	-	-
TOTAL General Municipal	1,506,328	896,084	909,084	922,084	935,084

DISTRICT OF HIGHLANDS
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<u>REVENUE</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Fire Department					
Fire Taxes	177,000	182,000	187,000	192,000	197,000
From Fire Reserve	-	-	131,344	-	59,840
Borrowing for Fire	-	-	33,816	-	125,320
From Fire Surplus	-	-	-	-	-
TOTAL Fire Department	177,000	182,000	352,160	192,000	382,160
Total Municipal Revenue	1,683,328	1,078,084	1,261,244	1,114,084	1,317,244

DISTRICT OF HIGHLANDS
SCHEDULE "A" TO FIVE YEAR FINANCIAL PLAN BYLAW NO. 178, 2002

<u>EXPENDITURES</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
General Government Services					
Council Indemnity	27,000	27,000	27,000	27,000	27,000
Council Expenses/Newsletter/Election	7,700	2,700	2,700	7,700	2,700
Staff Salaries & Benefits	321,535	325,815	330,702	335,663	340,698
Administrative Services	28,000	92,600	92,600	92,600	92,600
Financial Services	62,500	15,000	15,000	15,000	15,000
Fiscal Services	30,000	7,000	7,000	7,000	7,000
Office Building	6,500	6,500	6,500	6,500	6,500
Debt Payment – Principal	236,099				
Debt Payment – Interest					
Office – Capital	16,000	5,000	5,000	5,000	5,000
TOTAL General Government	735,334	481,615	486,502	496,463	496,498
Protective Services					
Fire					
Operations	94,800	90,000	90,000	90,000	90,000
Capital	30,000	20,000	240,000	20,000	270,000
Debt Payment – Principal	28,272	28,272	22,160	22,160	22,160
Debt Payment – Interest					
To Reserves	23,928	43,728	-	59,840	-
Sub Total Fire	177,000	182,000	352,160	192,000	382,160

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<u>EXPENDITURES</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Other Protective Services					
Municipal Emergency Program	2,000	2,000	2,000	2,000	2,000
Animal Control	6,500	6,600	6,700	6,800	6,900
Bylaw Enforcement	8,000	6,000	5,000	4,000	3,000
Sub Total Other Protective	16,500	14,600	13,700	12,800	11,900
TOTAL Protective	193,500	196,600	365,860	204,800	394,060
Roads					
Maintenance	88,000	104,500	104,500	104,500	104,500
Debt Payment – Principal	-	7,250	7,250	7,250	7,250
Debt Payment – Interest	-	10,000	10,000	10,000	10,000
Capital	336,419	60,000	60,000	60,000	60,000
TOTAL Roads	424,419	181,750	181,750	181,750	181,750
Environmental Services					
Environmental/Recycling/Mapping	28,500	2,000	2,000	2,000	2,000
TOTAL Environmental	28,500	2,000	2,000	2,000	2,000

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EXPENDITURES	2002	2003	2004	2005	2006
Recreation and Culture					
Library (operating)	44,000	47,000	50,000	53,000	56,000
Local Fields and Parks	1,000	1,000	1,000	1,000	1,000
Westshore Recreation	133,757	134,000	135,000	136,000	137,000
Westshore Arena Debt	-	15,842	15,842	15,842	15,842
Park Capital	122,818	-	-	-	-
TOTAL Recreation	301,575	197,842	201,842	205,842	209,842
Transfers to Own Funds					
Park Reserve Fund	-	-	-	-	-
General Reserve	-	18,277	23,290	23,229	33,094
Municipal Office	-	-	-	-	-
TOTAL Transfer to Own Funds	-	18,277	23,290	23,229	33,094
TOTAL MUNICIPAL EXPENDITURE	1,683,328	1,078,084	1,261,244	1,114,084	1,317,244