

DISTRICT OF HIGHLANDS  
BY-LAW NO. 160

Being a By-Law of the District of Highlands Respecting the  
Five Year Financial Plan for the years 2001 to 2005

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

1. Schedule "A" attached hereto and forming part of this By-Law is hereby declared to be the Five Year Financial Plan of the District of Highlands for the five year period ending December 31<sup>st</sup>, 2005.
2. This By-Law may be cited for all purposes as the "Five Year Financial Plan By-Law No. 160, 2001".

READ A FIRST TIME THIS	7 <sup>TH</sup>	DAY OF MAY,	2001
READ A SECOND TIME THIS	7 <sup>TH</sup>	DAY OF MAY,	2001
READ A THIRD TIME THIS	7 <sup>TH</sup>	DAY OF MAY,	2001
ADOPTED THIS	14 <sup>TH</sup>	DAY OF MAY,	2001

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Mayor

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Clerk

Certified a true and correct copy  
of the District of Highlands Five Year  
Financial Plan By-Law No. 160, 2001.

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Clerk

**DISTRICT OF HIGHLANDS**  
**SCHEDULE "A" TO FIVE YEAR FINANCIAL PLAN BY-LAW NO. 160, 2001**

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
<b>REVENUE</b>					
<b>General Municipal</b>					
General Municipal Taxes	508,000	520,000	532,000	544,000	556,000
1% Utility Tax/Grants in Lieu	14,900	16,000	17,000	18,000	19,000
Sale of Services & Other Revenue	271,600	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	1,008,435	-	-	-	-
Other Grants	34,200	3,000	3,000	3,000	3,000
From Office Reserve	-	-	-	-	-
From Park Reserve	41,000	-	-	-	-
From Road Reserve	-	-	-	-	-
From General Reserve	-	-	-	-	-
Borrowing for Roads	350,000	-	-	-	-
From General Surplus	-	-	-	-	-
<b>TOTAL General Municipal</b>	<b>2,351,219</b>	<b>752,084</b>	<b>765,084</b>	<b>778,084</b>	<b>791,084</b>

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<b><u>REVENUE</u></b>	<b><u>2001</u></b>	<b><u>2002</u></b>	<b><u>2003</u></b>	<b><u>2004</u></b>	<b><u>2005</u></b>
<b>Fire Department</b>					
Fire Taxes	172,000	177,000	182,000	187,000	192,000
From Fire Reserve	-	-	-	95,160	-
Borrowing for Fire	-	-	-	-	-
From Fire Surplus	6,500	-	-	-	-
<b>TOTAL Fire Department</b>	<b>178,500</b>	<b>177,000</b>	<b>182,000</b>	<b>282,160</b>	<b>192,000</b>
<b>Total Municipal Revenue</b>	<b>2,529,719</b>	<b>929,084</b>	<b>947,084</b>	<b>1,060,244</b>	<b>983,084</b>

**DISTRICT OF HIGHLANDS**  
**SCHEDULE "A" TO FIVE YEAR FINANCIAL PLAN BY-LAW NO. 160, 2001**

<b>EXPENDITURES</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>General Government Services</b>					
Council Indemnity	27,500	27,500	27,500	27,500	27,500
Council Expenses/Newsletter/Election	6,750	8,750	3,750	3,750	8,750
Staff Salaries & Benefits	315,000	315,000	315,000	315,000	315,000
Administrative Services	89,600	87,600	87,600	87,600	87,600
Financial Services	60,000	5,000	5,000	5,000	5,000
Fiscal Services	7,500	7,500	7,500	7,500	7,500
Office Building	5,550	5,000	5,000	5,000	5,000
Debt Payment – Principal					
Debt Payment – Interest					
Office – Capital	8,000	6,000	6,000	6,000	6,000
<b>TOTAL General Government</b>	<b>519,900</b>	<b>462,350</b>	<b>457,350</b>	<b>457,350</b>	<b>462,350</b>
<b>Protective Services</b>					
<b>Fire</b>					
Operations	85,775	90,000	90,000	90,000	90,000
Capital	26,000	20,000	20,000	170,000	20,000
Debt Payment – Principal	28,272	28,272	28,272	22,160	22,160
Debt Payment – Interest					
To Reserves	8,453	38,728	43,728	-	59,840
<b>Sub Total Fire</b>	<b>148,500</b>	<b>177,000</b>	<b>182,000</b>	<b>282,160</b>	<b>192,000</b>

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<b>EXPENDITURES</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Other Protective Services</b>					
Municipal Emergency Program	2,000	2,000	2,000	2,000	2,000
Animal Control	6,400	6,500	6,600	6,700	6,800
Bylaw Enforcement	8,000	7,000	6,000	5,000	4,000
Sub Total Other Protective	16,400	15,500	14,600	13,700	12,800
TOTAL Protective	164,900	192,500	196,600	295,860	204,800
<b>Roads</b>					
Maintenance	104,500	104,500	104,500	104,500	104,500
Debt Payment – Principal	198,233	16,220	16,220	16,220	16,220
Debt Payment – Interest		19,250	19,250	19,250	19,250
Capital	1,344,580	60,000	60,000	60,000	60,000
TOTAL Roads	1,647,313	199,970	199,970	199,970	199,970
<b>Environmental Services</b>					
Environmental/Recycling/Mapping	54,500	5,000	5,000	5,000	5,000
TOTAL Environmental	54,500	5,000	5,000	5,000	5,000

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<b>EXPENDITURES</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Recreation and Culture</b>					
Library (operating)	42,000	43,000	44,000	45,000	46,000
Local Fields and Parks	3,500	1,000	1,000	1,000	1,000
Park Capital	20,000	-	-	-	-
<b>TOTAL Recreation</b>	<b>65,500</b>	<b>44,000</b>	<b>45,000</b>	<b>46,000</b>	<b>47,000</b>
<b>Transfers to Own Funds</b>					
Park Reserve Fund	-	-	-	-	-
General Reserve	-	17,652	43,164	56,064	63,964
Municipal Office	-	-	-	-	-
<b>TOTAL Transfer to Own Funds</b>	<b>-</b>	<b>17,652</b>	<b>43,164</b>	<b>56,064</b>	<b>63,964</b>
<b>TOTAL MUNICIPAL EXPENDITURE</b>	<b>2,452,113</b>	<b>921,472</b>	<b>947,084</b>	<b>1,060,244</b>	<b>983,084</b>