

DISTRICT OF HIGHLANDS  
BY-LAW NO. 141

Being a By-Law of the District of Highlands Respecting the  
Five Year Financial Plan for the years 2000 to 2004

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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>, 2004.
2. This By-Law may be cited for all purposes as the "Five Year Financial Plan By-Law No. 141, 2000".

READ A FIRST TIME THIS	17 <sup>TH</sup> DAY OF APRIL,	2000
READ A SECOND TIME THIS	17 <sup>TH</sup> DAY OF APRIL,	2000
READ A THIRD TIME THIS	17 <sup>TH</sup> DAY OF APRIL,	2000
ADOPTED THIS	1 <sup>ST</sup> DAY OF MAY,	2000

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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. 141, 2000.

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Clerk

**DISTRICT OF HIGHLANDS**  
**SCHEDULE "A" TO FIVE YEAR FINANCIAL PLAN BY-LAW NO. 141, 2000**

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
<b>REVENUE</b>					
<b>General Municipal</b>					
General Municipal Taxes	490,000	502,000	514,000	526,000	538,000
1% Utility Tax/Grants in Lieu	16,513	18,000	19,000	20,000	21,000
Sale of Services & Other Revenue	82,901	35,000	35,000	35,000	35,000
Provincial Revenue Sharing Grants	123,084	123,084	123,084	123,084	123,084
Provincial Highway Grants	1,224,407	675,000	-	-	-
Other Grants	4,200	3,000	3,000	3,000	3,000
From Office Reserve	18,564	-	-	-	-
From Park Reserve	369,375	-	-	-	-
From Road Reserve	-	-	-	-	-
From General Reserve	81,904	-	-	-	-
Borrowing for Roads	301,231	225,000	-	-	-
From General Surplus	70,043	-	-	-	-
<b>TOTAL General Municipal</b>	<b>2,782,222</b>	<b>1,581,084</b>	<b>694,084</b>	<b>707,084</b>	<b>720,084</b>

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<b><u>REVENUE</u></b>	<b><u>2000</u></b>	<b><u>2001</u></b>	<b><u>2002</u></b>	<b><u>2003</u></b>	<b><u>2004</u></b>
<b>Fire Department</b>					
Fire Taxes	162,000	167,000	172,000	177,000	182,000
From Fire Reserve	110,800	-	-	-	-
Borrowing for Fire	-	-	-	-	-
From Fire Surplus	12,104	-	-	-	-
<b>TOTAL Fire Department</b>	<b>284,904</b>	<b>167,000</b>	<b>172,000</b>	<b>177,000</b>	<b>182,000</b>
<b>Total Municipal Revenue</b>	<b>3,067,126</b>	<b>1,748,084</b>	<b>866,084</b>	<b>884,084</b>	<b>902,084</b>

**DISTRICT OF HIGHLANDS**  
**SCHEDULE "A" TO FIVE YEAR FINANCIAL PLAN BY-LAW NO. 141, 2000**

<b><u>EXPENDITURES</u></b>	<b><u>2000</u></b>	<b><u>2001</u></b>	<b><u>2002</u></b>	<b><u>2003</u></b>	<b><u>2004</u></b>
<b>General Government Services</b>					
Council Indemnity	27,500	27,500	27,500	27,500	27,500
Council Expenses/Newsletter/Election	3,850	3,750	8,750	3,750	3,750
Staff Salaries & Benefits	238,076	240,000	240,000	240,000	240,000
Administrative Services	82,620	85,000	85,000	85,000	85,000
Financial Services	14,400	12,000	5,000	5,000	5,000
Fiscal Services	-	-	-	-	-
Office Building	6,050	4,000	4,000	4,000	4,000
Debt Payment – Principal					
Debt Payment – Interest					
Office – Capital	94,000	6,000	6,000	6,000	6,000
<b>TOTAL General Government</b>	<b>466,496</b>	<b>378,250</b>	<b>376,250</b>	<b>371,250</b>	<b>371,250</b>
<b>Protective Services</b>					
<b>Fire</b>					
Operations	98,675	80,000	80,000	80,000	80,000
Capital	228,000	20,000	20,000	20,000	20,000
Debt Payment – Principal	28,272	28,272	28,272	28,272	22,160
Debt Payment – Interest					
To Reserves	-	38,728	43,728	48,728	59,840
<b>Sub Total Fire</b>	<b>354,947</b>	<b>167,000</b>	<b>172,000</b>	<b>177,000</b>	<b>182,000</b>

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<b><u>EXPENDITURES</u></b>	<b><u>2000</u></b>	<b><u>2001</u></b>	<b><u>2002</u></b>	<b><u>2003</u></b>	<b><u>2004</u></b>
<b>Other Protective Services</b>					
Municipal Emergency Program	4,000	1,500	2,000	2,000	2,000
Animal Control	6,759	6,900	7,100	7,300	7,500
Bylaw Enforcement	10,000	12,000	13,000	14,000	15,000
Sub Total Other Protective	20,759	20,400	22,100	23,300	24,500
TOTAL Protective	375,706	187,400	194,100	200,300	206,500
<b>Roads</b>					
Maintenance	107,500	107,500	107,500	107,500	107,500
Debt Payment – Principal	-	13,960	24,387	24,387	24,387
Debt Payment – Interest		21,086	36,836	36,836	36,836
Capital	1,692,542	960,000	60,000	60,000	60,000
TOTAL Roads	1,800,042	1,102,546	228,723	228,723	228,723
<b>Environmental Services</b>					
Environmental/Recycling/Mapping	5,500	5,000	5,000	5,000	5,000
TOTAL Environmental	5,500	5,000	5,000	5,000	5,000

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<b>Recreation and Culture</b>					
Library (operating)	41,141	42,000	43,000	44,000	45,000
Local Fields and Parks	500	1,000	1,000	1,000	1,000
Park Capital	369,375	-	-	-	-
<b>TOTAL Recreation</b>	<b>411,016</b>	<b>43,000</b>	<b>44,000</b>	<b>45,000</b>	<b>46,000</b>
<b>Transfers to Own Funds</b>					
Park Reserve Fund	-	-	-	-	-
General Reserve	-	-	-	-	-
Municipal Office	-	-	-	-	-
<b>TOTAL Transfer to Own Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL MUNICIPAL EXPENDITURE</b>	<b>3,058,760</b>	<b>1,716,196</b>	<b>848,073</b>	<b>850,273</b>	<b>857,473</b>