

## VILLAGE OF PEMBERTON

### BY- LAW NO. 602, 2007

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Being a Bylaw of the Village of Pemberton to amend the Five Year Financial Plan established with the year 2007.

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The Council of the Village of Pemberton, in open meeting assembled, enacts as follows:

1. Schedule "A" of Bylaw No. 597, 2007, is hereby deleted and replaced with a new Schedule "A" which is attached hereto and forms part of this bylaw.
2. This Bylaw may be cited for all purposes as "Village of Pemberton Five Year Financial Plan Amendment Bylaw No. 602, 2007".

**READ A FIRST** time this 6<sup>th</sup> day of November, 2007

**READ A SECOND** time this 6<sup>th</sup> day of November, 2007

**READ A THIRD** time this 6<sup>th</sup> day of November, 2007

**RECONSIDERED, FINALLY PASSED AND ADOPTED** this 20<sup>th</sup> day of November, 2007.

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Mayor

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Administrator

**Village of Pemberton  
Five Year Financial Plan 2007 - 2011  
Bylaw No. 602, 2007  
Schedule "A"**

	2007	2008	2009	2010	2011
<b>Revenue</b>					
Taxes & Grants in Lieu	1,345,425	1,412,696	1,483,331	1,557,497	1,635,372
Collections for Other Governments	2,075,486	2,179,260	2,288,223	2,402,634	2,522,766
Fees & Charges:					
Recoveries	158,669	162,527	165,068	170,784	173,501
Fees, Licenses, Permits & Bylaw	50,977	52,506	54,081	55,704	57,375
Development Fees	112,500	115,875	119,351	122,932	126,620
Investment Income	6,237	6,424	6,627	6,826	7,030
Water	552,421	597,067	682,344	696,378	710,834
Sewer	814,820	826,627	853,792	877,316	894,944
Airport	3,820	14,730	15,172	15,627	16,096
Other Revenue					
Penalties & Interest	83,306	85,302	88,262	90,910	93,637
Grants & Other Municipal Functions	1,489,798	611,870	459,119	350,000	350,000
DCC's	-	-	-	-	-
MFA Borrowing Proceeds	1,906,067	635,000	700,000	71,219	1,250,000
Rental Revenue	74,392	65,359	66,850	68,855	70,921
<b>Total Revenue</b>	<b>8,673,918</b>	<b>6,765,243</b>	<b>6,982,220</b>	<b>6,486,683</b>	<b>7,909,096</b>
<b>Expense</b>					
Municipal Purposes					
General Municipal	1,042,473	1,015,235	1,040,393	1,071,605	1,108,448
Transfers to Other Governments	2,075,486	2,179,260	2,288,223	2,402,634	2,498,957
Licenses & Bylaw Enforcement	11,567	11,914	12,271	12,640	13,019
Fire and Rescue Protection	379,221	405,866	426,347	445,760	453,799
Development & Planning	192,436	165,848	179,678	100,094	103,097
Contributions	82,000	46,350	47,741	49,173	50,648
Water	379,055	445,596	467,963	472,732	486,914
Sewer	407,938	482,060	549,311	653,991	599,111
Airport	35,833	37,937	39,075	40,247	41,455
Other Municipal Purposes					
Debt Servicing	504,179	552,581	615,581	621,991	717,230
Capital Expenditure	3,085,067	920,010	748,138	30,884	1,261,816
Transfers to Other Departments	396,972	434,853	497,853	504,263	504,263
Surplus and Reserves	81,693	67,732	69,645	80,670	70,341
<b>Total General Expense</b>	<b>8,673,918</b>	<b>6,765,243</b>	<b>6,982,220</b>	<b>6,486,683</b>	<b>7,909,096</b>
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