

**VILLAGE OF PEMBERTON**

**BY-LAW NO. 597, 2007**

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Being a Bylaw of the Village of Pemberton respecting 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" attached hereto and made part of this Bylaw is hereby adopted and is the Village of Pemberton Five Year Financial Plan established with the year ended December 31, 2007.
2. This Bylaw may be cited for all purposes as "Village of Pemberton Five Year Financial Plan Bylaw No. 597, 2007".

**READ A FIRST TIME** this 17<sup>th</sup> day of April, 2007

**READ A SECOND TIME** this 17<sup>th</sup> day of April, 2007

**READ A THIRD TIME** this 17<sup>th</sup> day of April, 2007

**RECONSIDERED, FINALLY PASSED AND ADOPTED** this 1<sup>st</sup> day of May, 2007

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Mayor

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Administrator

**Village of Pemberton**  
**Five Year Financial Plan 2007 - 2011**  
**Bylaw No. 597, 2007**  
**Schedule "A"**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<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	155,370	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	14,301	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	2,256,202	611,870	459,119	350,000	350,000
DCC's	36,900	-	-	-	-
MFA Borrowing Proceeds	1,906,067	635,000	700,000	71,219	1,250,000
Rental Revenue	63,911	65,359	66,850	68,855	70,921
<b>Total Revenue</b>	<b>9,473,923</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	996,248	1,015,235	1,040,393	1,071,604	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	189,100	165,848	179,678	100,094	103,097
Contributions	75,000	46,350	47,741	49,173	50,648
Water	432,617	445,596	467,963	472,732	486,914
Sewer	461,223	482,060	549,311	653,991	599,111
Airport	36,832	37,937	39,075	40,247	41,455
Other Municipal Purposes					
Debt Servicing	438,291	552,581	615,581	621,991	717,230
Capital Expenditure	3,917,367	920,010	748,138	30,884	1,261,816
Transfers to Other Departments	395,973	434,853	497,853	504,263	504,263
Surplus and Reserves	65,000	67,732	69,645	80,670	70,341
<b>Total General Expense</b>	<b>9,473,924</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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