VILLAGE OF PEMBERTON -COMMITTEE OF THE WHOLE MEETING AGENDA-

Agenda for the **Committee of the Whole** of Council of the Village of Pemberton to be held Tuesday, February 22, 2022, at 9:00am via electronic means through a ZOOM Webinar. This is Meeting No. 224.

"This meeting is being recorded as authorized by the Video Recording & Broadcasting of Open Meetings Policy

Online participation is encouraged and instructions for the public to view the meeting remotely by ZOOM webinar can be found here. Link to the Zoom Webinar: https://us02web.zoom.us/j/85289071841

lte	m of Business	Page No.
1.	CALL TO ORDER	
	In honour of the Lil'wat7ul, the Village of Pemberton acknowledges that we are meeting within the unceded territory of the Lil'wat Nation.	
2.	APPROVAL OF AGENDA	1
	Recommendation: THAT the Agenda be approved as presented.	
3.	ADOPTION OF MINUTES	
	a) Committee of the Whole Meeting No. 223, Tuesday, February 1, 2022	2
	Recommendation: THAT the minutes of the Committee of the Whole Meeting No. 223, held Tuesday, February 1, 2022, be approved as circulated.	
4.	2022 Budget Session #2 - 2022 Revised Operating, Approved Capital and Project Budgets	8
	Recommendation: THAT the Committee of the Whole provide direction to Staff with respect to any changes to the 2022 Draft Budget as presented.	
5.	Mayor and Council Remuneration	34
	Recommendation: THAT the Committee of the Whole provide direction.	
6.	ADJOURNMENT	

VILLAGE OF PEMBERTON -COMMITTEE OF THE WHOLE MEETING MINUTES-

Minutes for the **Committee of the Whole** of Council of the Village of Pemberton held Tuesday, February 1, 2022, via electronic means through a ZOOM Webinar. This is Meeting No. 223.

ATTENDING: Mayor Mike Richman

Councillor Ted Craddock Councillor Leah Noble Councillor Amica Antonelli Councillor Ryan Zant

STAFF: Nikki Gilmore, Chief Administrative Officer

Sheena Fraser, Manager of Corporate & Legislative Services

Thomas Sikora, Manager of Finance

Tom Csima, Manager of Operations & Projects Scott McRae, Manager of Development Services

Fire Chief Robert Grossman

Gwendolyn Kennedy, Legislative Assistant

PUBLIC: 0

MEDIA: 1

A recording of the meeting was made available to the public & media.

Prior to calling the Committee of the Whole meeting to order, Mayor Richman advised that pursuant to section 10 (a) of the Village of Pemberton Council Procedure Bylaw No. 788, 2015 this meeting will be held electronically with no in-person attendance.

1. CALL TO ORDER

At 1:04pm Mayor Richman called the February 1, 2022 Committee of Whole meeting to order

In honour of the Lil'wat7ul, the Village of Pemberton acknowledges that we are meeting within the unceded territory of the Lil'wat Nation.

2. APPROVAL OF AGENDA

Moved/Seconded

THAT the agenda be approved as presented.

CARRIED

Village of Pemberton Committee of the Whole Meeting No. 223 Tuesday, February 1, 2022 Page **2** of **6**

3. ADOPTION OF MINUTES

a) Committee of the Whole Meeting No. 222, Tuesday, January 18, 2022

Moved/Seconded

THAT the minutes of the Committee of the Whole Meeting No. 222, held Tuesday, January 18, 2022, be approved as circulated.

CARRIED

At 1:06pm Thomas Sikora, Manager of Finance, joined the meeting.

4. 2022 Budget Session #1: 2022 Operating Budgets, Capital and Project Budgets, First Draft

Mr. Sikora began by presenting the assumptions underlying the draft budget, emphasizing that the draft is based on estimates of actuals as the year end and audit have not yet been completed, tax increases from other local governments are yet unknown, and the revised roll will not be received from BC Assessment until early April. Furthermore, the budget for salaries reflects an increase based on the consumer price index (CPI) for Canada of 4.8%. This will be corrected to the CPI for British Columbia of 3.9% before the next budget session.

With new expenditures included and a surplus of \$616,107.93 carried forward from 2021, the 2022 draft budget presents a deficit of \$79,518.69, which could be offset by a tax increase of 4.06%.

Mr. Sikora noted that residents have been invited to participate in the budget process. No comments or questions have been received from the public yet.

The Committee first reviewed the 2022 capital expenditures by department.

Administration

The bylaw truck purchase was discussed. CAO Gilmore clarified that this purchase is a carry-over from 2021 and that delivery of the truck is expected in March this year.

At 1:28pm Fire Chief Grossman joined the meeting.

Pemberton Fire Rescue

The lease of the truck for Firesmart was discussed. CAO Gilmore clarified that the lease option was preferred due to the timing of the two grants funding the Firesmart program from 2021 to 2023.

At 1:34pm Fire Chief Grossman left the meeting and Scott McRae, Manager of Development Services, joined the meeting.

Village of Pemberton Committee of the Whole Meeting No. 223 Tuesday, February 1, 2022 Page **3** of **6**

Development Services

The Committee requested clarification regarding the \$30,000 expenditure for the Official Community Plan (OCP) update project.

At 1:36pm Mr. McRae left the meeting and Tom Csima, Manager of Operations and Projects, joined the meeting.

Public Works and Parks

CAO Gilmore informed the Committee that the Village was not successful in the second application to the BC Active Transportation Grant for funding of the Pemberton Farm Road East upgrade, including construction of this section of the Friendship Trail. Staff are preparing an option to move this project forward including the utilization of Gas Tax Funds and COVID-19 restart funds. More details will be provided at the February 15th budget session. Staff will also provide a report identifying potential cost savings for the project.

CAO Gilmore advised that debt servicing costs for large capital purchases including replacement of the Western Star (plow truck) have not been included in this draft of the budget. Approval of the electorate would be required should anextention to the borrowing term be needed, and this could be achieved through an alternate approvals process. More details regarding debt servicing costs will be available at future budget sessions.

The Committee requested an update on the One Mile Lake boardwalk replacement and maintenance. Mr. Csima explained that the project, including minor maintenance elements such as trail widening, has been delayed due to the requirement for environmental approval from the Province which may take up to two years.

Mr. Csima provided information regarding the public works building roof repair and purchases including the mower, the floating dock at One Mile Lake, and the PTO pump attachment for the tractor.

Water

Mr. Csima provided information regarding the proposed water projects including SCADA upgrades that will improve the Village's ability to monitor both the water and sewer systems. A hatch alarm has been added in response to the recent security breach at the Lil'wat water reservoir.

The Committee inquired as to the cost of the Industrial Park water looping which was noted on the project list as a future expenditure but not included in the 2022 budget.

Sewer

Mr. Csima reviewed the sewer project list, noting that the inflow/infiltration study will provide key information in managing the system. Mr. Csima noted that an increase in sewage flows from the Industrial Park make the purchase of a back-up generator for

Village of Pemberton Committee of the Whole Meeting No. 223 Tuesday, February 1, 2022 Page **4** of **6**

the lift station a priority in 2022. The Walnut Lift Station design has been included in 2022. Lift Station #1 design is noted as a future project but not included in the 2022 budget.

Reserves

Mr. Sikora stated that drainage and equipment reserves have been placed for consideration and are new in 2022. Completion of the asset management study will inform capital planning, including allocation to reserves, in the future.

The Committee reviewed the operational budget worksheets.

Administration

Sheena Fraser, Manager of Corporate & Legislative Services, provided information regarding the \$30,000 budgeted for the 2022 general local election, noting that election costs are difficult to predict and will depend on factors such as the number of acclamations.

The Committee requested that Mr. Sikora provide a breakdown of contract and consultant labour (account code 01-2-108100-6103) at the next session and asked that consideration be given to reducing the allocation to administrative maintenance (account code 1-2-108200-6125) as this amount was not spent in 2021.

The Committee requested clarification of the \$60,000 variance over budget of project admin – general expense (account code 1-2-108400-6170). CAO Gilmore advised that \$60,000 has been included for the asset management project but that the amount is entirely offset by grant funding and brings no tax implications.

Legislative

The Committee inquired if the \$5,000 budgeted for IT/computer allowance (account code 01-2-158000-6014) be drawn from the COVID-19 Restart fund.

Mr. Sikora informed the Committee that Staff will provide a report regarding Council and Mayor remuneration at the next session.

At 2:41pm the Mayor called for a recess of the Committee of the Whole Meeting.

At 2:49pm the Committee of the Whole meeting resumed.

At 2:54pm Fire Chief Grossman joined the meeting.

Fire

CAO Gilmore advised that, under the Village's agreement with the Squamish-Lillooet Regional District (SLRD), the Pemberton Fire Rescue operational budget is reviewed by the SLRD, and that the full review has not yet been completed. Any increases above Consumer Price Index (CPI) and any capital expenditures exceeding \$100,000 are referred to the Fire Committee.

Village of Pemberton Committee of the Whole Meeting No. 223 Tuesday, February 1, 2022 Page **5** of **6**

Mr. Sikora pointed out an error in the spreadsheet affecting the operational budget for Pemberton Fire Rescue. The budget lines should be shifted down one line to align correctly with the account codes. This error will be corrected prior to the next budget session.

At 2:58pm Fire Chief Grossman left the meeting.

Development Services

CAO Gilmore clarified that revenue projections are conservative as per the Village's practice and that the projections may be updated as the budget is refined.

The Committee requested a breakdown of contractors & consultants (account code 1-2-258100-6103) for the next session. CAO Gilmore noted that the \$119,650 includes the \$53,000 from the project worksheet.

At 3:06pm Tom Csima joined the meeting.

Public Works

Mr. Sikora observed that the budget shows few adjustments from 2021. There is a minor increase to the maintenance budget.

Mr. Csima confirmed that part of the salaries budget (account code 01-2-308000-6000) will be offset by the summer student grant.

The Committee requested clarification regarding the road maintenance budget (account code 1-2-308200-6176). CAO Gilmore advised that the surplus has been carried over from 2021.

At 3:10pm Mr. Csima left the meeting.

Transit

CAO Gilmore provided context to the transit budget, noting that in 2021, Transit Restart Funding were made available from the Federal and Provincial governments to offset the reduced revenues due to the drop in ridership, and that an accounting error from BC Transit resulted in an increase in the 2022 budget. CAO Gilmore informed the Committee that this is the last year of the Village's three-year cost sharing agreement with the SLRD and Lil'wat Nation, under which each partner has paid one third of the costs. Negotiations are underway and there could be a change to the allocation of costs in the future, however no changes have been made to the budget to reflect any changes.

At 3:15pm Mr. Csima rejoined the meeting.

Village of Pemberton Committee of the Whole Meeting No. 223 Tuesday, February 1, 2022 Page **6** of **6**

Sewer

The Committee requested clarification regarding the increase to sewer interest expense (account code 05-2-458900-6525) be provided at the next session.

Water

Mr. Sikora noted that there is an increase in maintenance costs for 2022.

At 3:18pm Mr. Csima left the meeting.

Airport

The 2022 budget anticipates an increase in commercial revenue. Legal expenses were high in 2021 due to lease negotiations but are expected to return to normal in 2022.

Ms. Fraser provided some background regarding the potential costs of snow clearing as an airport user has asked that the runway be kept open through the winter. In 2021 the Village put out an RFP for snow clearing and received a quote of \$100,000 which was not pursued.

Due to heavy snowfall this winter, the Village has not been able to clear the runway since December 17th and has recently received a quote for \$7,200 for this work.

The Committee asked if, once the Western Star has been replaced, it could be used for snow clearing at the airport.

At 3:26pm Mr. Csima rejoined the meeting.

Mr. Csima informed the Committee that, unfortunately, the Western Star is not suited to this work, and that a grader and bulldozer would be needed.

At 3:27pm Mr. Csima left the meeting.

CAO Gilmore informed the Committee that Staff will review the Committee's comments and questions and bring the requested information to the next budget session to be held on February 15th.

Mayor Richman thanked the department managers for presenting tight budgets and thanked Mr. Sikora for his presentation.

At 3:28pm Mr. Sikora left the meeting.

5. ADJOURNMENT

Moved/Seconded THAT the February 1, 20: CARRIED	22, Committee of Whole meeting be adjourned at 3:29pm
Mike Richman	Sheena Fraser
Mayor	Corporate Officer



REPORT TO COMMITTEE OF THE WHOLE

Date: Tuesday, February 22, 2022

To: Nikki Gilmore, Chief Administrative Officer

From: Thomas Sikora, Manager of Finance

Subject: 2022 Draft Budget Information Session #2

PURPOSE

To present to the Committee of the Whole the second draft of the 2022 Budget for review and comment.

BACKGROUND AND COMMENTS

The first draft of the 2022 operating and capital items worksheets were presented to the Committee of the Whole No. 223., held on Tuesday, February 1, 2022. This is the second Budget Session scheduled, and will focus on the Revised 2022 Operating, Approved Capital and Project Budget.

Of the items requested by Council, the following are attached as appendices:

- 2022 Draft Budget Details (Appendix A)
- Budget Account Detail Requests (Appendix B)
 - o Admin Contractors & Consultants
 - o Admin Maintenance
 - o Development Contractors & Consultants

DISCUSSION AND COMMENTS

- Tax implications of the budget will be discussed in March. For the purposes of this review, taxes are shown with zero increases and Non-Market Change of \$29,307, which will be discussed during the Tax Impact deliberations after the Capital and Project budget has been reviewed:
- Taxes are shown with no increase for collections to Other Governments as taxes collected under the agreements for the Regional District, School District, Police, Sea to Sky Regional Hospital District, Municipal Finance Authority and BC Assessment are not a part of the Village of Pemberton deliberations;
- Transit is budgeted using the BC Transit estimated Revenues and Expenses from the Annual Service Agreement;
- Administration Salaries are expensed to the General Fund and reclassed to the Water, Sewer and Airport Funds as a proportionate share. The allocation to the Water Fund is 24%, the Sewer Fund is 22% and the Airport Fund is 3%. Public Works and Parks Salaries are not reclassed, they are allocated on a per hour basis for actual time spent;
- Salaries include possible merit increases and the salary grid has been updated to reflect a CPI increase of 3.9%

Committee of the Whole Meeting No. 224 2022 Draft Budget Information #2 February 22th, 2022 Page 2 of 3

- Salaries updated to reflect 2022 staffing changes: CAO recruitment and interim implications and a Public Works Administrative Assistant for three quarters of the year.
- Salaries for Public Works Staff have been allocated a cost of living amount as a placeholder while the Collective Agreement is re-negotiated (expired Dec 31, 2021).
- Salaries for Council have been increased by the current Consumer Price Index (CPI) rate of 3.9% as per Council Remuneration Bylaw No. 704, 2012 as amended;
- Remuneration review for Mayor and Council will be discussed at today's session following budget deliberations.
- All Capital Projects and Key Priorities have been captured in this draft of the budget. Any
 changes will be calculated into the operations budget for the tax implication session at the
 Committee of the Whole meeting scheduled for March 8, 2022.
- Water and Sewer Capital Projects are fully funded by user fees and reserves and do not have additional tax implications. However, Staff are is recommending that Council increase the Sewer rates by an additional \$40,000 to increase the Reserve Allocations. It is recommended that Water rates remain flat for 2022 until a water rates review is undertaken.

Discussion was also had at the February 1st budget session regarding the Friendship Trail Project on Pemberton Farm Road East. The Committee asked Staff to review the budget to reduce costs that would not have significant impacts on the Project. Attached as **Appendix C**, are the two cost estimates for discussion.

Operational Impacts:

The Operating Budget for 2022 is unaudited, preliminary and without reflection of tax impacts. The tax impacts will be discussed at the March 8th Session. The budget as presented at this time includes the following considerations:

- 2021 has un-audited surplus of \$482,302 which is carried over and results in a balanced budget. Again, tax implications will be shown at a future session.
- To balance the budget, Non-Market Change of \$29,307 was included.

COMMUNICATIONS

Residents will be able to participate in the budget process by submitting their questions to the Village at budget@pemberton.ca which can be found on the Village website as a link. The answers will be summarized and included in the Budget Information Session to be held on Tuesday, March 8th, 2022 prior to the Regular Council meeting.

Advertisement has been placed in the Pique Newspaper as well as included in the Village's eNEWS, on the Village Website and Facebook page.

The future meetings tentatively scheduled, as approved at the Regular Council Meeting No. No. 1551, held Tuesday, December 7, 2021, are shown below:

Date	Description
Tuesday, March 1, 2022*	Committee of the Whole Meeting
	 Tax Implications of 2022 Revised Draft Budget
	*Likely not needed
Tuesday, March 8, 2022*	Public Budget Information Session 2022 review
	(prior to Council)
Tuesday, March 8, 2022*	Committee of the Whole Meeting
	 Budgeting Session – 2022 Final Budget with Tax
	Implications and 5 Year Financial Plan review
	prior to Bylaws coming forward for adoption.
Tuesday, March 29, 2022	Committee of the Whole
	Budget Session if required
Tuesday, April 5, 2022	Regular Council Meeting
	 2022 - 2026 Five Year Financial Plan Bylaw 1st,
	2 nd and 3 rd readings
	2022 Tax Rates Bylaw 1 st , 2 nd and 3 rd readings
Tuesday, April 5, 2022	Regular Council Meeting
	 2022 - 2026 Five Year Financial Plan Bylaw-
	adoption (s 165 CC)
	 2022 Tax Rates Bylaw – adoption (s. 197 CC)
Tuesday, April 26, 2022	Special Council Meeting for Adoption
	 2022 Tax Rates Bylaw 4th & Final (S.197 CC)

IMPACT ON BUDGET, POLICY, STAFFING

Not applicable

LEGAL CONSIDERATIONS

The development and review of the annual budget meets with the requirements as set out in legislation.

ALTERNATIVE OPTIONS

There are no alternative options for consideration.

RECOMMENDATIONS

THAT the Committee of the Whole provide direction to Staff with respect to any changes to the 2022 Draft Budget as presented.

Attachments:

Appendix A: 2022 Draft Budget DetailsAppendix B: Budget Account Detail RequestsAppendix C: Friendship Trail Bridge Cost Estimates

Submitted by:	Thomas Sikora, Manager of Finance
CAO Approval by:	Nikki Gilmore, Chief Administrative Officer

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022 Budget							
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		2021 YTD	2022	2022 Estimated	Variance over	Variance over	Comments
		Actual (Unaudited)	Budget				Comments
levenues		Actual (Unaudited)	Бийдег	Budget	Budget (\$)	Budget (%)	
Taxation	T((#757.000)	(\$757.000)	(0.400.000)	#075.070.04	000/	
01-1-005000-6501	Transfer to/from Surplus	(\$757,382)	(\$757,382)	(\$482,302)	\$275,079.64	-36%	
04 4 000000 4004	Non-Market Change	(04.445.405)	(04.444.005)	(\$29,307)	(\$29,307.00)	#DIV/0!	
01-1-006000-1301	Residential (Class 1)	(\$1,115,185)	(\$1,111,385)	(\$1,115,185)	(\$3,800.13)	0%	
01-1-006000-1302	Utilities (Class 2)	(\$57,851)	(\$57,851)	(\$57,851)	\$0.00	0%	
01-1-006000-1305	Light Industry (Class 5)	(\$47,279)	(\$47,279)	(\$47,279)	(\$0.00)	0%	
01-1-006000-1306	Commercial (Class 6)	(\$386,315)	(\$383,887)	(\$386,315)	(\$2,428.15)	1%	
01-1-006000-1307	Frontage Collection	(\$312,591)	(\$312,048)	(\$312,591)	(\$542.80)	0%	
01-1-006000-1308	Recreation/Non-Profit (Class 8)	(\$4,535)	(\$4,535)	(\$4,535)	(\$0.00)	0%	
01-1-006000-1309	Farm (Class 9)	(\$399)	(\$399)	(\$399)	\$0.01	0%	
01-1-006000-1310	Community Enhancement Levy	(\$7,499)	(\$7,500)	(\$7,499)	\$1.49	0%	
01-1-006000-1311	Community Initiatives and Opportunities	\$0	\$0			#DIV/0!	
01-1-006000-1312	Community Centre Parcel Tax	\$0	\$0			#DIV/0!	
01-1-006000-1313	Tax Penalties	(\$56,535)	(\$70,000)	(\$70,000)	\$0.00	0%	
01-1-006000-1314	Tax Interest	(\$5,083)	(\$15,000)	(\$15,000)	\$0.00	0%	
01-1-006000-1315	Reserve Tax Collection	(\$347,226)	(\$347,258)	(\$347,258)	\$0.00	0%	
01-1-006200-1350	GIL - BC Rail	\$0	(\$275)	(\$275)	\$0.00	0%	
01-1-006200-1351	GIL - BC Hydro	(\$19,315)	(\$26,000)	(\$26,000)	\$0.00	0%	
01-1-006200-1352	GIL - Federal Government	\$0	(\$6,300)	(\$6,300)	\$0.00	0%	
01-1-006300-1375	1% Revenue Grant - Telus	(\$6,685)	(\$6,685)	(\$6,685)	\$0.00	0%	
01-1-006300-1376	1% Revenue Grant - BC Hydro	(\$40,859)	(\$40,859)	(\$40,859)	\$0.00	0%	
01-1-006300-1377	1% Revenue Grant - Shaw	(\$3,730)	(\$3,730)	(\$3,730)	\$0.00	0%	
01-1-006400-1400	Collections for School	(\$1,732,861)	(\$1,511,416)	(\$1,732,861)	(\$221,444.81)	15%	
01-1-006400-1401	Collections for Policing Costs	(\$272,388)	(\$246,171)	(\$272,388)	(\$26,216.76)	11%	
01-1-006400-1402	Collections for SLRD	(\$1,251,555)	(\$1,127,825)	(\$1,251,555)	(\$123,730.14)	11%	
01-1-006400-1404	Collections for STSRHD	(\$42,670)	(\$34,893)	(\$42,670)	(\$7,776.78)	22%	
01-1-006400-1405	Collections for MFA	(\$261)	(\$227)	(\$261)	(\$33.52)	15%	
01-1-006400-1406	Collections for BCAA	(\$60,164)	(\$51,097)	(\$60,164)	(\$9,067.32)	18%	
	Taxation Revenues	(\$6,528,367)	(\$6,170,003)	(\$6,319,269)	(\$149,266)	2%	
General Revenues							
01-1-006600-1450	Investment Interest Income	(\$18,922)	(\$25,000)	(\$25,000)	\$0.00	0%	
01-1-006650-1450	Interest Revenue - Accounts Receivable	(\$2,175)	(\$7,500)	(\$7,500)	\$0.00	0%	
01-1-007000-1550	Sundry Revenue	(\$4,021)	(\$3,000)	(\$3,000)	\$0.00	0%	
01-1-007000-1551	Revenue - Tax Certificates	(\$6,495)	(\$5,000)	(\$5,000)	\$0.00	0%	
01-1-007000-1552	VOP Admin Fee - Fire Protection	(\$17,299)	(\$17,299)	(\$17,299)	\$0.00	0%	
01-1-007000-1553	VOP Admin Fee - Rescue Service	(\$5,454)	(\$5,454)	(\$5,454)	\$0.00	0%	
01-1-007100-1600	Rentals	(\$79,384)	(\$77,243)	(\$79,384)	(\$2,140.25)	3%	
Total General Reve	enues	(\$133,751)	(\$140,496)	(\$142,637)	(\$2,140)	2%	
Grant Revenues							
01-1-007200-1671	Grants - Provincial - SFC	(\$407,000)	(\$396,964)	(\$407,000)	(\$10,036.00)	3%	
Sales of Service							
01-1-007300-1555	SOS - Admin reclass						
01-1-007300-1556	SOS - Water Reclass	(\$412,389)	(\$412,389)	(\$480,009)	(\$67,620.57)	16%	
01-1-007300-1557	SOS - Sewer Reclass	(\$378,160)	(\$378,160)	(\$440,009)	(\$61,848.84)	16%	
01-1-007300-1558	SOS - Airport Reclass	(\$51,548)	(\$51,548)	(\$60,001)	(\$8,452.75)	16%	
Total SOS		(\$842,097)	(\$842,097)	(\$980,019)	(\$137,922)	16%	
			(A= = 10 = 00)	(4= -4	(4000 000)	40/	
otal revenues		(\$7,911,215)	(\$7,549,560)	(\$7,848,925)	(\$299,365)	4%	

nsfers							
	Allocate Admin General Taxation	\$1,313,711	\$1,313,711	\$1,650,996	\$337,284.89	26%	
	Allocate Legislative General Taxation	\$108,273	\$108,273	\$121,363	\$13,089.98	12%	
	Allocate Fire General Taxation	\$419,182	\$419,182	\$409,211	(\$9,971.00)	-2%	
	Allocate Development General Taxation	\$198,731	\$198,731	\$57,433	(\$141,298.44)	-71%	
	Allocate Public Works/ Parks General Taxation	\$1,263,976	\$1,263,976	\$1,465,859	\$201,883.41	16%	
	Allocate Transit General Taxation	\$69,908	\$69,908	\$92,793	\$22,885.33	33%	
	Allocate Rec General Taxation	\$236,030	\$236,030	\$0	(\$236,030.49)	-100%	
	Allocate Water Surplus	\$284,493	\$284,493	\$0	(\$284,492.90)	-100%	
	Allocate Sewer Surplus	\$650	\$650	\$0	(\$650.12)	-100%	
	Allocate Airport General Taxation	\$23,671	\$23,671	\$29,701	\$6,030.24	25%	
01-2-008700-6475	Transfer - School Levy	\$1,732,925	\$1,511,416	\$1,732,925	\$221,508.81	15%	
01-2-008700-6476	Transfer - Police Tax	\$272,400	\$246,171	\$272,400	\$26,228.97	11%	
01-2-008700-6477	Transfer - SLRD	\$1,251,611	\$1,127,825	\$1,251,611	\$123,785.73	11%	
01-2-008700-6479	Transfer - STSRHD	\$42,672	\$34,893	\$42,672	\$7,778.70	22%	
01-2-008700-6480	Transfer - MFA	\$261	\$227	\$261	\$33.53	15%	
01-2-008700-6481	Transfer - BCAA	\$60,167	\$51,097	\$60,167	\$9,069.71	18%	
01-2-008800-6501	Reclass Frontage to Water Revenue Fund	\$99,985	\$99,985	\$99,985	\$0.00	0%	
01-2-008800-6502	Reclass Frontage to Sewer Revenue Fund	\$212,064	\$212,064	\$214,293	\$2,228.58	1%	
01-2-008800-6504	Transfer to General - Capital			\$0	\$0.00	#DIV/0!	
01-2-008800-6505	Transfer to Future Reserves - Capital	\$140,298	\$140,298	\$347,258	\$206,960.00	148%	
01-2-008800-6509	Transfer to/from Future Reserves		\$206,960		(\$206,960.00)	-100%	Operating Surplus
	Total transfers	\$7,731,006	\$7,549,561	\$7,848,926	\$299,365	4%	
	(Surplus)/Deficit	(\$180,210)	(\$0)	(\$0)	\$0		
	2021 (Surplus)/Deficit						
	General	(\$180,210)					
	Admin	\$62,759					
	Legislative	(\$4,005)					
	DS	(\$433,965)					
	PW	\$51,955					
	Airport	\$21,164					
	Surplus Carryforward	(\$482,302)					
	<u> </u>		·				
	1% Tax Increase	\$19,599					
	2% Tax Increase	\$39,199					
	3% Tax Increase	\$58,798					
	4% Tax Increase	\$78,398					
	5% Tax Increase	\$97,997					
	6% Tax Increase	\$117 597					

Village of Domborto	ın.						
Village of Pemberto	ON CONTRACTOR OF THE PROPERTY						
2022 Budget							
as at February 22, 2022							
Administrative and Fina	ancial Services						
Service Mandate:							
		(Unaudited)					
		2021 YTD	2021	2022 Estimated	Variance over	Variance over	Comments
		Actual	Budget	Budget	Budget (\$)	Budget (%)	
Revenues:							
	Allocate to Admin General Taxation	(\$1,145,324)	(\$1,145,324)	(\$1,650,996)	(\$505,672)	44%	
	Surplus Carryforward	(\$168,388)	(\$168,388)		\$168,388	-100%	
01-1-106800-1471	Fines - Dog Ticketing Fees	(\$1,050)	(\$100)	(\$125)	(\$25)	25%	
01-1-106800-1472	Fines - Traffic Offense Ticketing Fees	(\$3,900)	(\$3,250)	(\$2,550)	\$700	-22%	
01-1-106800-1473	Fines - Other Bylaw Enforcement Fines	\$0	(\$536)	(\$500)	\$36	-7%	
01-1-106900-1500	Admin - Application Fees	\$0	\$0	\$0	\$0	#DIV/0!	
01-1-106900-1502	Licenses - Dog	(\$4,804)	(\$4,115)	(\$6,025)	(\$1,910)	46%	
01-1-106900-1503	Licenses - Business	(\$96,375)	(\$89,875)	(\$89,875)	\$0	0%	Cannabis business fees reduced offset by forecast growth in licences
	Grant - Federal Project - General	(\$6,384)	\$0	\$0	\$0	#DIV/0!	
01-1-107200-1671	Grant - Provincial Project - General	(\$24,945)	(\$130,005)	(\$139,005)	(\$9,001)	7%	CWPP and Escribe
	Covid Recovery Funds	(\$82,684)	\$0	(\$187,743)	(\$187,743)	#DIV/0!	Vadim, Bylaw, phone stipend, Escribe
01-1-107200-1673	Grant - Other Project - General	(\$69,700)	\$0	(\$60,000)	(\$60,000)		Asset Management Study
	Contribution - Other Govt - General	\$0	\$0	\$0	\$0	#DIV/0!	
	Contribution - Other - General	(\$10,159)	\$0	(\$12,000)	(\$12,000)		Wellness Almanac PDIF
	Transit - Contributions	\$0	(\$8,307)	(\$8,881)	(\$574)		CEF Sign Admin and misc
	Admin - Other Revenue - Misc	(\$72)	(\$6,000)	(\$4,000)	\$2,000		Economic Dev Strategy moved from grant provincial
	Other Revenue - Gas Tax	(\$1,140)	\$0	(\$3,000)	(\$3,000)		bylaw truck
01-1-107500-1990		(\$23,690)	(\$45,000)	(\$21,310)	\$23,690	-53%	
	Admin - Transfer from Reserve	\$0	(\$373,962)	\$0	\$373,962	-100%	
	Admin - Transfer from Reserve	·				-100% 11%	
Total revenues		(\$1,638,616)	(\$1,974,861)	(\$2,186,010)	(\$211,149)	1170	
Operating Expenses:							
01-2-108000-0000	Admin Building						
01-2-108000-6000		\$979,124	\$1,082,312	\$1,115,824	\$33.512	20/	Merit increases + plus CPI
01-2-108000-6000		\$153,175	\$1,062,312	\$1,115,624	(\$11.453)	-7%	
	Admin - Travel, Meals & Accommodation	\$133,173	\$8,550	\$5,000	(\$3,550)	-42%	
	Admin - Interest, Comm. & Bank Fees	\$4,222	\$4,793	\$4,793	\$0	-42% 0%	
							election year
01-2-108000-6005	Admin - Advertising	\$13,885 \$24,328	\$7,500 \$29,438	\$10,000 \$30,586	\$2,500 \$1,148		Municipal Insurance Association of BC Premium , plus BFL
	Admin - Photocopier	\$2,762	\$3,563	\$3,000	(\$563)		
		\$9,018		\$9,741	\$366	4%	Sustained reduction in office copies
01-2-108000-6008			\$9,375		*		
01-2-108000-6010 01-2-108000-6011		\$2,297	\$1,592	\$2,500 \$13,709	\$908 \$0	0%	Sustained reduction in office space utilization
		\$12,219	\$13,709				
01-2-108000-6012	Admin - Hydro Admin - Land Lease Fees	\$7,549 \$0	\$8,000 \$0	\$8,000 \$0	\$0 \$0	0% #DIV/OL	
					·		COV D IT, Vadim upgrade to online services PO's, timesheets
	Admin - IT/Software	\$80,528	\$93,568	\$97,217	\$3,649		IT contract and maintenance and upgrade, Adobe licenses, Es
01-2-108000-6015		\$475	\$0	\$30,000	\$30,000		2022 Fall Election
	Admin - Community School Expense	\$12,475	\$12,475	\$12,961	\$487	4%	
	Admin - Memberships and Prof. Fess	\$9,355	\$10,000	\$10,390	\$390		Zoom licenses
01-2-108000-6020		\$2,810	\$19,500	\$19,500	\$0	0%	
	Admin - Consultation & Special Evt.	\$2,511	\$5,000	\$5,000	\$0	0%	
01-2-108000-6022		\$218	\$0	\$0	\$0	#DIV/0!	
01-2-108000-6026	Aamin - vvebsite	\$5,185	\$8,500	\$6,000	(\$2,500)	-29%	

Villa	ge of Pemberto	n					
	Budget						
	February 22, 2022						
us ut	r cordary LL, LULL						
Admi	nistrative and Fina	ncial Services					
		Admin - Debt Interest	\$2,414	\$2,765	\$2,765	\$0	0% Update to debt schedule for Bylaw Truck
	01-2-108000-6527	Admin - Debt Principal	\$51,250	\$59,259	\$59,259	\$0	0% 5 year financing on Bylaw Truck included
	01-2-108000-6999	Penny Rounding Expense	(\$1)	\$0	\$0	\$0	#DIV/0!
	01-2-108100-6100	Admin - Accounting	\$33,075	\$30,000	\$35,000	\$5,000	17%
	01-2-108100-6101		\$57,976	\$30,000	\$35,000	\$5,000	17%
	01-2-108100-6103	Admin - Contract & Consultant Labour	\$1,140	\$25,000	\$123,000	\$98,000	392% See Consultants Worksheet
	01-2-108100-6104	Admin - Records Management	\$12,122	\$10,200	\$15,710	\$5,510	54% RM Consultant, Storage, Destruction, Training
	01-2-108200-6125	Admin - Maintenance	\$31,083	\$53,542	\$41,400	(\$12,142)	-23% fire alarms 5K, 2 Stand up Station and Vinyl floor, cleaning and
		Admin - Parts & Supplies	\$13,987	\$15,635	\$16,244	\$610	4% COV D recovery
	01-2-108200-6127		\$13,159	\$9,000	\$9,351	\$351	4% COVID 2 new IT workstations + 3 Laptops
		Admin/Bylaw - Fuel & Oil	\$1,291	\$4,000	\$4,000	\$0	0%
		Admin/Bylaw - Servicing	\$0	\$3,000	\$3,117	\$117	4%
		Amortization Expense - General	\$0	\$0	\$0	\$0	#DIV/0!
		Promotions/Community Enhancement	\$4,750	\$7,500	\$7,500	\$0	0%
	01-2-108300-6451	Community Init. & Opport. Fund	\$0	\$0	\$0	\$0	#DIV/0! moved to SLRD
		Climate Action Carbon Tax Credits	\$0	\$2,500	\$0	(\$2,500)	-100% CARIP grant no longer exists
		Admin - Bylaw Enforcement Exp	\$3,787	\$6,662	\$6,662	\$0	0%
		Admin - Emergency Management	\$33,226	\$67,976	\$75,976	\$8,000	12% PVDD monitoring addition (ESS Grant, EOC Grant)
Total	Operating Expens	es	\$1,581,447	\$1,801,856	\$1,964,695	\$162,839	9%
	Priorities:						
		Project Admin - General Expense					
		Wellness Almanac	\$12,000	\$0	\$12,000	\$12,000	#DIV/0! Recovered through PDIF
		Economic Development Strategy	\$1,140	\$3,005	\$3,005	\$1	0% Gas Tax Funding
		Whistler Community Foundation - Flow Through Grant	\$3,700	\$0	\$0	\$0	#DIV/0!
		UBCM CEPF 2021 Grant	\$60,000	\$0	\$0	\$0	#DIV/0! To PVDD
		Office Renovations	\$4,960	\$0	\$0	\$0	#DIV/0!
		Community Wildfire Protection Plan	\$0	\$125,000	\$125,000	\$0	0% Grant Funding - UBCM
		Asset Management	\$0	\$0	\$60,000	\$60,000	#DIV/0! Grant Funding - UBCM & FCM
Total	Key Priorities		\$81,800	\$128,005	\$200,005	\$72,001	56%
Camir	al Deiavitias						
Capit	al Priorities:	LIVAC Danaira	£4.4.400	00	ΦΔ.	00	#DN//01
		HVAC Repairs	\$14,438	\$0	\$0	\$0	#DIV/0!
Tetal		Bylaw Truck	\$23,690	\$45,000	\$21,310	(\$23,690)	-53% - 53%
rotal	Capital Priorities		\$38,128	\$45,000	\$21,310	(\$23,690)	-03%
Total	Expenses		\$1,701,374	\$1,974,860	\$2,186,010	\$211,150	11%
TOTAL	Lybelises		φ1,/U1,3/4	φ1,974,00U	⊅∠,100,010	⊅∠11,130	1170
Rese	rve Objectives:						
Total	Reserve Objective	S	\$0	\$0	\$0	\$0	0%
			**		**	***	
(Surp	lus)/Deficit		\$62,759	\$0	\$0	(\$0)	

Village of Pembe	rton						
2022 Budget							
as at February 22, 20)22						
,,,,,,							
Governance Service	s						
	<u> </u>						
Service Mandate:	Council						
Corvico mandato.	Countries						
		(Unaudited)					
		2021 YTD	2021	2022 Estimated	Variance over	Variance over	Comments
		Actual	Budget	Budget	Budget (\$)	Budget (%)	Comments
Revenues:		Actual	Duaget	Duuget	Duaget (ψ)	Dauget (70)	
ivesciines.	Allocate to Governance General Taxation	(\$101,621)	(\$101,621)	(\$121,363)	(\$19,742)	19%	
-	Surplus Carryforward	(\$101,621)	(\$101,621)	(φ121,303)	\$6,652	-100%	
	01-1-157600-6500 Leg - Transfer from Reserve	(\$6,632) \$0	(\$500)	\$0	\$ 5 , 052		COV D Recovery Advertising
Total revenues	01-1-137000-0300 Leg - Hansler Hoffi Reserve	(\$108,273)	(\$108,773)	(\$121,363)	(\$12,590)	-100% 12%	
Total revenues		(\$108,273)	(\$108,773)	(\$121,363)	(\$12,590)	12%	
On anating Francis							
Operating Expenses		Φ0	ФО.	CO 400	#0.400	#DIV //OI	
	01-2-158000-0000 Legislative Expenses - Other	\$0	\$0	\$2,100	\$2,100	#DIV/0!	
	01-2-158000-6000 Legislative - Salaries	\$99,261	\$96,283	\$96,333	\$50		Addition of lunches for meetings
	01-2-158000-6002 Legislative - Benefits	\$1,826	\$1,200	\$1,200	\$0	0%	
	01-2-158000-6003 Leg. Exp Travel, Training & Accom.	\$2,300	\$8,000	\$13,312	\$5,312	66%	
	01-2-158000-6005 Leg. Exp Advertising	\$0	\$1,000	\$1,039	\$39		Strategic Planning for election year
	01-2-158000-6006 Leg. Exp Insurance	\$0	\$1,000	\$1,039	\$39	4%	
	01-2-158000-6011 Leg. Exp Telephone	\$796	\$1,290	\$1,340	\$50	4%	
	01-2-158000-6014 Leg. Exp IT/Computer Allowance	85	\$0	\$5,000	\$5,000	#DIV/0!	
	01-2-158000-6017 Governance Expenses - Public Relations	\$0	\$0	\$0	\$0		Tablets/ Computer for new Council
Total Operating Exp	enses	\$104,268	\$108,773	\$121,363	\$12,590	12%	
Key Priorities:							
Total Key Priorities		\$0	\$0	\$0	\$0	0%	
•							
Capital Priorities:							
Total Capital Prioriti	es	\$0	\$0	\$0	\$0	0	
		-	40	-	**		
Total Expenses		\$104,268	\$108,773	\$121,363	\$12,590	12%	
		Ţ.J.,200	Ţ.55,77 0	Ţ. <u>_</u> .,000	Ţ. <u>_</u> ,000	1270	
 							
Reserve Objectives:							
ressive Objectives.					\$0	#DIV/0!	
Total Reserve Objec	tives	0	0	0	\$0	#DIV/0!	
Total Neselve Objec	uveo	U	U	U	ΨU	#111/0:	
(Surplus)/Deficit		(\$4,005)	\$0	\$0	\$0		
(Surplus)/Delicit		(\$4,005)	20	\$0	φU		

Village of Pemberton							
2022 Budget							
as at February 22, 2022							
Development Services							
Dovelopment cervices							
Service Mandate:							
Cervice mandate.							
		(Unaudited)					
		2021 YTD	2021	2022 Estimated	Variance over	Variance over	Commonts
		Actual	Budget	Budget	Budget (\$)	Budget (%)	Comments
Revenues:		Actual	Duuget	Duaget	Duaget (#)	Duuget (70)	
iteveilues.	Allocate to Development General Taxation	(\$217,769)	(\$217,769)	(\$57,433)	\$160,336	_740/	Staff moved to PW
	Surplus Carryforward	\$19,038	\$19,038	(\$57,433)	(\$19,038)	-100%	
01-1-256900-1500	DS - Application Fees	(\$204,326)	(\$110,000)	(\$150,000)		36%	
01-1-256900-1500	Licenses - Building Permits	(\$204,326)	(\$280,000)	(\$415,000)		48%	
01-1-256900-1501	Permit - Water Sprinkling	(\$660)	(\$260,000) \$0			#DIV/0!	
01-1-256900-1505	Covid Recovery Funds	(\$6,282)	(\$5,420)		(\$1,000)		
04.4.057000.4070				(\$5,420)			Bang the Table, COVID recovery
01-1-257200-1673	Grants - O her	(\$6,000)	\$0		(\$6,868)		Canada Summer Jobs Grant assuming 50%-
01-1-257300-1920	DS - Recovery Revenue	(\$132,655)	(\$125,000)	(\$125,000)		0%	
01-1-257300-1925	DS - Other Revenue - Misc	(\$830)	(\$29,002)	(\$55,000)	(\$25,999)		Climate Action Plan, Pemberton Creek Bridge
01-1-257600-6500	Development - Transf from Reserve	\$0	\$0			#DIV/0!	
Total revenues		(\$1,051,361)	(\$748,152)	(\$815,721)	(\$67,569)	9%	
Operating Expenses:							
01-2-258000-0000	DS - Admin	\$5,542	\$2,500				Builders Grant
01-2-258000-6000	DS - Salaries	\$336,434	\$389,603			11%	
01-2-258000-6002	DS - Benefits	\$55,505	\$50,136			6%	
01-2-258000-6003	DS - Travel, Meals & Accommodation	\$63	\$3,000		\$117	4%	
01-2-258000-6005	DS - Advertising	\$5,146	\$3,000		\$117	4%	
01-2-258000-6006	DS - Insurance			\$0		#DIV/0!	
01-2-258000-6011	DS - Telephone	\$2,417	\$2,100			4%	
01-2-258000-6014	DS - IT/Software	\$13,398	\$14,600				Cloud Permit software and Adobe
01-2-258000-6019	DS - Memberships and Professional Fess	\$4,502	\$3,564			4%	
01-2-258000-6020	DS - Training	\$2,278	\$6,000			4%	
01-2-258100-6101	DS - Legal	\$15,835	\$15,000	\$15,585		4%	
01-2-258100-6102	DS - Engineering Consul ing				\$0	#DIV/0!	
01-2-258100-6103	DS - Contractors & Consult.	\$41,183	\$101,650				See DS Consultants Worksheet
01-2-258200-6125	DS - Maintenance			\$0		#DIV/0!	
01-2-258200-6126	DS - Parts & Supplies	\$766	\$1,500	\$1,559		4%	
01-2-258200-6127	DS - Hardware	\$957	\$0				COVID Recovery
01-2-258200-6128	DS - Fuel & Oil	\$714	\$500	\$520	\$20	4%	
01-2-258400-6173	Projects - Recoverable DS Expenses	\$132,655	\$125,000	\$125,000	\$0	0%	
Total Operating Expenses		\$617,396	\$718,153	\$785,722	\$67,569	9%	
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Village of Pemberton							
2022 Budget							
as at February 22, 2022							
Development Services							
Key Priorities:							
	Project Dev Non Capital Exp						
	Climate Action Plan	\$0	\$30,000	\$30,000	\$0	0%	Gas Tax Funds
Total Key Priorities		\$0	\$30,000	\$30,000	\$0	0%	
Capital Priorities:							
Total Capital Priorities		\$0	\$0	\$0	\$0	0	
Total Expenses		617,396	748,153	815,722	67,569	9%	
Reserve Objectives:				-			
Total Reserve Objectives		\$0	\$0	\$0	\$0	0%	
(Surplus)/Deficit		(\$433,965)	\$0	\$0	(\$0)		

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	age of Pemberto	on					
202	2 Budget						
as at	February 22, 2022						
	•						
Fire	Services						
Serv	ice Mandate:						
			(Unaudited)				
			2021 YTD	2021	2022 Estimated	Variance over	Variance over Comments
			Actual	Budget	Budget	Budget (\$)	Budget (%)
Reve	nues:						
		Allocate Fire General Taxation	(\$383,171)	(\$383,171)	(\$409,211)	(\$26,040)	7%
		Surplus/Deficit Fire	(\$27,017)	(\$27,017)		\$27,017	-100%
		Surplus/Deficit Rescue	(\$8,994)	(\$8,994)		\$8,994	-100%
	01-1-206500-1425	SLRD Contributions - Fire Protection	(\$163,219)	(\$154,225)		(\$18,816)	12%
		SLRD Contributions - COVID Grant	(\$4,838)	(\$4,597)		V	-82%
							-82% 4%
		SLRD Contributions - Rescue Service	(\$81,518)	(\$93,012)		V	* *
		LilWat Contributions	(\$139,417)	(\$139,417)		\$30,314	-22%
		Project - Provincial - FD	(\$72,496)	\$0		(\$144,757)	#DIV/0! FireSmart BC grants
		Rescue - Capital - Grants Other	(\$2,500)	\$0			#DIV/0!
		FD - Capital - Grants Other	\$0	\$0			#DIV/0!
		F/D - Other Revenue	(\$385,291)	(\$10,000)		\$0	0% Wildfire deploy.,Incident Rec., Fireworks
		F/D - Covid Recovery Funds	(\$9,271)	\$0	(' ' '	(\$1,000)	#DIV/0!
		F/D - MFA Proceeds	\$0	\$0			#DIV/0!
		Fire - Transfer from Reserves	(\$80,761)	(\$90,004)		(\$357,309)	397% Capital tems, WB Grant, wage allocation
		Rescue - Transfer from Reserves	\$0	\$0		(\$2,500)	#DIV/0!
Tota	revenues		(\$1,358,493)	(\$910,437)	(\$1,394,096)	(\$483,660)	53%
	ating Expenses:	500000000000000000000000000000000000000		****	***		101
		F/D - Rescue Dept Expense	\$93,012	\$93,012			4% Firesmart, Merit increase and CPI
		F/D - Honorarium & Wages	\$502,354	\$281,607			54% Includes support for Firesmart Labour
	01-2-208000-6002		\$56,310	\$39,000			60%
	01-2-208000-6003	F/D - Travel & Training	\$15,853	\$35,500			-1%
	01-2-208000-6005		\$722	\$600			4%
	01-2-208000-6006		\$22,114	\$26,465	\$23,000	(\$3,465)	-13%
		F/D - Fees & Supplies	\$17,948	\$17,500			0%
	01-2-208000-6010		\$1,193	\$7,000			-71%
	01-2-208000-6011		\$4,950	\$6,046			4%
	01-2-208000-6012		\$8,847	\$10,115			-31%
	01-2-208000-6014	F/D - 11/Software	\$8,317	\$7,200			-31%
	01-2-208000-6017		\$25,735	\$25,735			0%
	01-2-208000-6019	F/D - Memberships and Professional Fees	\$1,721	\$1,625		\$175	11%
	01-2-208100-6101		\$0	\$500			0%
	01-2-208200-6125		\$33,605	\$35,000			0%
		F/D - Parts & Supplies	\$89,329	\$70,000		•	4%
	01-2-208200-6127		\$2,888				
	01-2-208200-6128		\$11,652 \$24,024	\$10,000			20%
	01-2-208200-6129		\$24,924	\$23,000		\$0	
		F/D - Public Relations	\$5,034 \$14,440	\$500			1004% Fireworks recovered through PDIF
		Fire - Debt Servicing Interest Expense	\$11,440				0%
		Fire - Debt Servicing Principal	\$32,341	\$32,329			
ıota	Operating Expens	GES	\$970,288	\$734,186	\$909,190	\$175,004	24%
Vari	Dulauitiaa						
ney	Priorities:	Firehall Design	*	<u></u>	ФОО ООО	*	00/
		Firehall Design FireSmart Truck Lease Payments	\$0 \$0.636				
Tete	Kov Prioritica	FIRESHIAIT TRUCK LEASE PAYMENTS	\$9,636	\$0			
ı ota	l Key Priorities		\$9,636	\$20,000	\$20,000	\$0	Committee at the Whale No. 224

Capital Priorities:						
Japitai i norities.	Commercial Bunker Gear Washer (Worksafe Compliance) 2 @ \$5,00	\$9,000	\$10,000	\$0	(\$10,000)	-100%
	Commercial Bunker Gear Dryer (Worksafe Compliance)	\$3,647	\$3,850	\$0	(\$3,850)	-100%
	Project - Cap. Mach & Equip. Exp - Fire	\$0	\$6,250	\$0	(\$6,250)	-100%
	Upgraded Gas detectors (worksafe compliance)	\$8,648	\$10,000	\$0	(\$10,000)	-100%
	Truck Radio Upgrades (3 @ \$2,500)	\$2,301	\$7,500	\$0	(\$7,500)	-100%
	SCBA Tank Replacement	\$6,960	\$7,500	\$7,500	\$0	0%
	Mini Repeater for further reach down INShuk FST	\$0	\$2,500	\$2,500	\$0	0%
	New Security Fencing Training Ground	\$9,858	\$25,000	\$15,142	(\$9,858)	-39%
	Structure Fire Bunker Gear	\$12,994	\$0	\$19,500	\$19,500	#DIV/0!
	Sprinkler Protection Unit Trailer & Truck	\$0	\$0	\$324,513	\$324,513	#DIV/0! Wildfire & WB Funding
Total Capital Priorities		\$53,408	\$72,600	\$369,155	\$296,555	408%
Total Expenses		\$1,033,332	\$826,786	\$1,298,344	\$471,558	57%
Reserve Objectives:						
01-2-208800-6507	Transfer to Future Reserves	\$77,065	\$83,650	\$95,752	\$12,102	14%
	Wildfire Funds	\$244,786			\$0	#DIV/0!
	SLRD COVID Recovery Overpayment	\$810			\$0	#DIV/0!
	Mini Repeater for further reach down INShuk FST	\$2,500			\$0	#DIV/0!
	Transfer to Surplus Carryforward				\$0	#DIV/0!
Total Reserve Objective	es	\$325,161	\$83,650	\$95,752	\$12,102	14%
(Surplus)/Deficit		(\$0)	\$0	(\$0)	(\$0)	

V:II	of Donalassics		1	1	T	Т	
	of Pemberto	П	+				
2022 B							
as at Feb	bruary 22, 2022						
Public W	Vorks & Parks						
Service I	Mandate						
			(I I Pt - D				
			(Unaudited) 2021 YTD	2021	2022 Estimated	Variance aver	Verience ever Comments
			Actual	Budget	2022 Estimated Budget	Variance over Budget (\$)	Variance over Comments Budget (%)
Revenue	20		Actual	buaget	Budget	buaget (\$)	Budget (%)
Revenue		Allocate to PW/Parks General Taxation	(\$1,212,943)	(\$1,212,943)	(\$1,465,859)	(\$252,916)	21%
		Surplus Carryforward	(\$1,212,943)	(\$51,032)	(φ1,400,609)	\$51,032	-100%
01		Grant - Federal Project - General	\$0	\$0	(\$217,331)	(\$217,331)	#DIV/0! Canada Summer Jobs Grant expense reflected in salaries
		Project - General - Prov. Grant	\$0	(\$29,000)	(\$217,331)	\$29,000	
01-							-100% 2020 Bike BC, 2020 Hydro Box Grant, 2021 EV Chargers grant
		Covid Recovery Funds	(\$98,398)	\$0	(\$161,000)	(\$161,000)	#DIV/0!
		Project Works Capital - Provincial Grant	(\$1,508,424)	(\$4,430,448)	(\$4,061,448)	\$369,000	-8% Pemb. Farm Road Trail, Soccer Field, Pebble Creek Road, Bike Skills
		Grant Project - Other	\$0	(\$104,000)	\$0	\$104,000	-100% Tiyata Sidewalk, speed reader icbc grant, porca bike skills
		Capital Project - Contrib Other Govt	\$0	(\$462,000)	(\$462,000)	\$0	0% Pemberton Farm Road East TRAIL Grant SLRD, soccer field
		Project Works - Contribution Other	\$0	(\$397,000)	(\$124,800)	\$272,200	-69% soccer field
		Works - Other Revenue - Misc	\$0	\$0		\$0	#DIV/0! recovery expenses
		DCC Roads Contribution	\$0	(\$217,000)	(\$217,000)	\$0	0% Farm Rd East ROAD
01-	-1-007400-1976	DCC's - Parks Contribution	\$0	(\$315,540)	(\$322,540)	(\$7,000)	2%
01-	-1-307500-1990	MFA Proceeds PW	(\$281,192)	(\$275,000)	(\$300,000)	(\$25,000)	9%
01-	-1-307600-6500	Public Works - Transf fr Reserve	\$0	(\$269,866)	(\$204,605)	\$65,261	-24%
01-	-1-357200-1673	Projects - General Parks - Grants Other	\$0	\$0	\$0	\$0	#DIV/0!
01-	-1-357201-1672	Parks Cap Other Govt Contr	\$0	\$0	\$0	\$0	#DIV/0!
		Capital Grants - Other	\$0	\$0		\$0	#DIV/0! OML Swingset grant *** USED COVID
		Parks - Transfer from Reserve	\$0	(\$111,552)	(\$8,000)	\$103,552	-93% Bus Shelter Lights
Total rev		Tanto Transier nem Reserve	(\$3,151,988)	(\$7,875,381)	(\$7,544,583)	\$330,798	-4%
Total Tot	ronaco		(\$0,101,000)	(\$1,010,001)	(\$1,044,000)	ψοσο, ι σο	470
Operation	ng Expenses						
	•	Works - Administration	\$0	\$1,000	\$1,000	\$0	0%
		Works - Salaries	\$698,876	\$636,796	\$706,179	\$69,383	11%
		Works - Benefits	\$84,280	\$75,600	\$706,179	(\$2,970)	-4%
		Works - Travel, Meals & Accommodation	\$04,280	\$2,250	\$2,338	\$88	4%
		Works - Advertising	\$2,508	\$1,800	\$1,870	\$70	4%
		Works - Insurance	\$21,188	\$29,921	\$29,921	\$0	0%
		Works - Telephone	\$3,939	\$4,706	\$4,706	\$0	0%
	2-308000-6012		\$24,728	\$25,813	\$25,813	\$0	0%
		Works - IT Software	\$5,888	\$12,553	\$10,000	(\$2,553)	-20% Adobe, GIS
		Works - Memberships and Professional Fees	\$567	\$1,000	\$1,000	\$0	0% Adobe, GIS
		Works - Training	\$3,568	\$10,500	\$10,500	\$0	0%
		Works - Labour Relations Expense	\$0	\$500	\$5,000	\$4,500	900%
		Works - Equipment Interest	\$837	\$2,672	\$3,825	\$1,152	43% Western Star Borrowing - beginning July 2022 (5 year)
		Works - Equipment Principal	\$55,362	\$107,411	\$137,065	\$29,654	28% Western Star Borrowing - beginning July 2022 (5 year)
	-2-308100-6101		\$2,687	\$1,030	\$1,070	\$40	4%
01-	-2-308100-6102	Works - Engineering Consulting	\$0	\$0	\$0	\$0	#DIV/0!
		Works - Contractors & Consultants	\$2,176	\$13,000	\$13,000	\$0	0% Bus Shelter Lights + general
01-	-2-308200-6125	Works - Maintenance	\$73,273	\$45,000	\$52,000	\$7,000	16%
01-	-2-308200-6126	Works - Parts & Supplies	\$21,673	\$20,000	\$20,780	\$780	4%
		Works - Hardware	\$5,906	\$7,000		\$0	0% wifi and tower covid
		Works - Fuel & Oil	\$31,035	\$30,000		\$0	0%
		Works - Servicing	\$10,251		\$0	\$0	#DIV/0!
		Works - Road Maintenance	\$139,608	\$170,000		\$0	0%
		Works - Trail Maintenance	\$7,582	\$10,000		\$0	0%
		Misc - Infrastructure Expenses	\$5,946		\$0	\$0	#DIV/0!
		Parks - Insurance	\$14,454	\$13,805		\$538	4%
	2-358000-6012	,	\$3,994	\$4,190		\$163	4%
		Parks - Maintenance	\$51,716	\$45,000		\$1,755	4%
		Parks - Parts & Supplies	\$24,927	\$29,541		\$0	0%
		Parks - Hardware	A	\$500		\$0	0%
		Parks - Fuel & Oil	\$1,558	\$2,500		\$0	0%
rotal Op	erating Expense	es	\$1,298,529	\$1,304,089	\$1,413,691	\$109,602	8%
ullet							Committee of the Whole No. 224

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Village of Pemberto	on						
2022 Budget							
as at February 22, 2022							
Public Works & Parks							
Key Priorities							
01-2-308400-6170							
	Walnut Street Drainage	\$0	\$6,000	\$6,000	\$0	0%	
	Asset Management	\$0	\$110,000	\$50,000	(\$60,000)		CCTV Asset Management remains
	Welcome Sign Touchups	\$0	\$5,000	\$5,000	\$0	0%	COTT / 1000C Management remaine
Total Key Priorities		\$0	\$121,000	\$61,000	(\$60,000)	-50%	
Total Hoy Hiermon		***	V.2.,000	40.,000	(400,000)	• • • • • • • • • • • • • • • • • • • •	
Capital Priorities							
Mach & Equip.	Loader	\$184,100	\$275,000	\$0	(\$275,000)	-100%	
	Mini Excavator	\$97,092	\$0	\$0	\$0	#DIV/0!	
01 2 000 100 0001	EV Charger	\$0	\$49,000	\$399,000	\$350,000	714%	
	Electric Sign	\$0	\$6,000	\$8,000	\$2,000	33%	
	Western Star Truck Replacement	\$0	\$0	\$300,000	\$300,000	#DIV/0!	
Eng. Struct. PW	Soccer Field and Amenity Building	\$1,492,993	\$4,200,011	\$3,025,611	(\$1,174,400)	-28%	
01-2-308400-6552		\$11,896	\$999,258	\$1,124,258	\$125,000	13%	
012 000 100 0002	Pebble Creek Road Repair	\$0	\$212,023	\$198,023	(\$14,000)	-7%	
	Farm Rd East	\$0	\$306,000	\$306,000	\$0	0%	
	Sidewalk	\$0	\$76,000	\$76,000	\$0	0%	
	Park and Ride	\$0	\$0	\$200,000	\$200,000		Engineering
Bldg & Equipment	Works Building Improvement	\$42,580	\$10,000	\$0	(\$10,000)	-100%	Lingineering
	Works Building Roof Repair	\$0	\$14,000	\$12,000	(\$2,000)	-14%	
Eng. Struct. Parks	Farm Rd Trail	\$0	\$217,000	\$414,000	\$197.000	91%	
	One Mile Lake Swingset	\$40.556	\$50,000	\$0	(\$50,000)	-100%	
012 000 100 0002	Dog Park Fencing	\$32,664	\$36,000	\$0	(\$36,000)	-100%	
	One Mile Lake Culvert	\$3,534	\$0	\$0	\$0	#DIV/0!	
	Floating Dock at One Mile	\$0	\$0	\$7,000	\$7.000	#DIV/0!	
Total Capital Priorities	I loating book at one willo	\$1,905,415	\$6,450,292	\$6,069,892	(\$380,400)	#D1070:	
Total Capital Triorities		ψ1,505,415	ψ0, 430,232	ψ0,003,032	(\$500,400)	-070	
Total Expenses		\$3,203,943	\$7,875,381	\$7,544,583	(\$330,798)	-4%	
Total Expenses		ψ5,205,345	ψ1,010,001	ψ1,044,303	(\$550,750)	-478	
Basanya Ohioatiyas							
Reserve Objectives							
Total Reserve Objective	 S	\$0	\$0	\$0	\$0	0%	
(Surplus)/Deficit		\$51,955	\$0	\$0	(\$0)		
(Surplus//Delicit		\$31,333	ΨU.	au	(90)		

Village of Pembe	rton						
2022 Budget							
as at February 22, 20	122						
as at 1 cordary 22, 20							
Transit							
Transit							
Service Mandate:							
		(Unaudited)					
		2021 YTD	2022	2022 Estimated	Variance over	Variance over	Comments
		Actual	Budget	Budget	Budget (\$)	Budget (%)	
Revenues:				_	<u> </u>	<u> </u>	
	Allocate to Transit General Taxation	(\$69,908)	(\$69,908)	(\$92,793)	(\$22,885)	33%	
	Surplus Carryforward	\$0	Í	(\$63,134)	(\$63,134)	#DIV/0!	
01-1-507300-1925	Transit - Other Revenue	\$0	\$0	\$0	\$0	#DIV/0!	
01-1-507600-6500	Transit - Transfer from Reserve	\$0	(\$212,891)	\$0		-100%	
01-1-507700-1700	Adult Monthly Passes	(\$34,365)	(\$8,498)	(\$6,238)	\$2,260	-27%	
01-1-507700-1701	Senior/Student Monthly Passes	(\$8,500)	(\$2,393)	(\$1,543)	\$850	-36%	
01-1-507700-1702	Adult Commuter Tickets	(\$16,992)	(\$9,416)	(\$3,085)	\$6,331	-67%	
01-1-507700-1703	Senior/Student Tickets	(\$3,030)	(\$560)	(\$550)	\$10	-2%	
01-1-507700-1704	Local Adult Tickets	(\$9,720)	(\$2,007)	(\$1,765)	\$242	-12%	
01-1-507700-1705	Local Senior/Student Tickets	(\$1,440)	(\$162)	(\$261)	(\$99)	61%	
01-1-507700-1706	Local Transit Farebox	(\$39,130)	(\$9,200)	(\$47,273)	(\$38,073)	414%	
01-1-507700-1710	Greyhound Ticket Sales		\$0			#DIV/0!	
01-1-507700-1720	Whistler Transit Farebox Contribution	(\$22,052)	(\$12,479)	(\$40,000)	(\$27,521)	221%	
01-1-507700-1721	BC Bus Pass Programme	(\$6,932)	(\$13,204)	(\$13,305)	(\$101)	1%	
01-1-507700-1723	BCT Municipal Admin Charge Allowance	(\$5,762)	(\$8,706)	(\$8,881)	(\$175)	2%	
	Other Revenue			(\$47,273)	(\$47,273)	#DIV/0!	
01-1-507700-1724	Partner Contributions	(\$139,816)	(\$139,816)	(\$185,587)	(\$45,771)	33%	
01-1-507700-1725	BCT Contributions	(\$251,647)	(\$292,676)	(\$449,966)	(\$157,290)	54%	
Total revenues		(\$609,294)	(\$781,916)	(\$961,654)	(\$179,738)	23%	
Operating Expenses							
01-2-508000-7000	Transit - Admin Fee	\$0	\$8,706			-100%	
01-2-508000-7001	Transit - Operating Contract	\$545,759	\$772,459		\$151,687	20%	
01-2-508000-7002	Transit - Greyhound Ticket Purchases	\$0	\$0			#DIV/0!	
	Transit - Lease Fees	\$0	\$0			#DIV/0!	
01-2-508000-7005	Transit - Misc Expense	\$401	\$750			-100%	
	Transfer to Partner Surplus Carryforward	\$0	\$0			#DIV/0!	
01-2-508800-6509	Transfer to Partner Reserve (Restricted)	\$0	\$0	· ·	\$0	#DIV/0!	
Total Operating Expe	enses	\$546,160	\$781,915	\$961,654	\$179,739	23%	
Kan Balanidaa							
Key Priorities:							
Total Kay Drianist -		\$0	\$0	\$0	**	0%	
Total Key Priorities		\$0	\$0	\$0	\$0	0%	
Total Hoy Hiermore		40		4 0	70	<u> </u>	

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Village of Pemberton						
2022 Budget						
as at February 22, 2022						
<u>Transit</u>						
Capital Priorities:						
Total Capital Priorities	\$0	\$0	\$0	\$0	0%	
Total Expenses	\$546,160	\$781,915	\$961,654	\$179,739	23%	
Reserve Objectives:						
Reserve Objectives.						
Total Reserve Objectives	\$0	\$0	\$0	\$0	0%	
(Surplus)/Deficit	(\$63,134)	(\$0)	\$0	\$0		

Village of Pember	ton						
202 as at February							
as at April 12, 2011	,, -v 						
Water Services							
Service Mandate:	Falls and the Date is Warden and Darks Organizate						
	Falls under Public Works and Parks Services						
		(Unaudited)					
		2021 YTD	2022	2022 Estimated	Variance over	Variance over Comments	
		Actual	Budget	Budget	Budget (\$)	Budget (%)	
Revenues:			· ·				
20 1 100100 100	Surplus Carryforward	(\$284,493)	(\$284,493)	(\$88,779)	\$195,714	-69%	
	Water - Village User Rates Water - Frontage Taxes Reclassed	(\$901,656) (\$99,985)	(\$852,329) (\$99,985)	(\$872,792) (\$99,985)	(\$20,463) \$0	2% 0%	
	Water - Connection Fees	(\$41,090)	(\$20,000)	(\$20,000)	\$0	0%	
	Water - Penalties	\$0	(\$15,000)	(\$15,000)	\$0	0%	
	Water - 0B User Rates	(\$16,552)	(\$26,297)	(\$26,297)	\$0	0%	
03-1-406100-133	Water - IP User Rates	(\$35,806)	(\$75,936)	(\$75,936)	\$0	0%	
	Water - PNID User Rates	(\$64,232)	(\$129,144)	(\$129,144)	\$0	0%	
	Water - Investment Income	(\$500)	(\$500)	(\$500)	\$0		
	Project Works Capital - Provincial Grant	\$0	\$0	(\$190,000)	(\$190,000)	#DIV/0! Water Inv & Fernwood	
	Capital Projects - Contributions	\$0	\$0 \$0	\$0 \$0		#DIV/0! #DIV/0!	
	Water - Other Revenue Water - Transfer from Reserve	(\$337) (\$302,656)	(\$285,265)	(\$218,000)	\$0 \$67,265	#DIV/0! -24% Scada & Fernwood	
Total revenues	Water - Hansier Holli Neserve	(\$1,747,306)	(\$1,788,950)	(\$1,736,434)	\$52,516		
Total revenues		(\$1,141,500)	(ψ1,100,550)	(ψ1,130,434)	Ψ32,510	-370	
Operating Expenses:							
03-2-408000-000	Water - Administration	\$1,252	\$3,000	\$3,000	\$0	0%	
03-2-408000-600		\$536,798	\$536,798	\$597,389	\$60,591	11%	
03-2-408000-600		\$10,975	\$10,512	\$10,109		-4%	
	Water - Travel & Training	\$0	\$800	\$800		0%	
	Water - Interest & Bank Charges Water - Adver ising	\$418 \$1,437	\$0 \$1,200	\$0 \$1,200		#DIV/0! 0%	
	Water - Nourance	\$23,836	\$21,579	\$23,836		10%	
	Water - Telephone	\$3,772	\$3,977	\$3,800		-4%	
03-2-408000-601		\$66,064	\$64,614	\$65,000		1%	
	Water - IT/Software	\$2,073	\$2,520	\$3,500		39% includes Scada Licence+computer	
	Water - Purchases	\$60,165	\$29,271	\$55,000		88%	
03-2-408000-602		\$874	\$3,000	\$1,000		-67%	
	Water - Bad Debt Expense	\$0	\$0	\$0		#DIV/0!	
	Water - Licenses & Permits	\$0	\$3,000	\$3,000		0%	
03-2-408100-610	Water - Legal Water - Engineering	\$0 \$0	\$2,000 \$0	\$1,500 \$0		-25% #DIV/0!	
	Water - Contractors & Consultants	\$11,898	\$20,000	\$20,000		0% Water Rates Study 20K	
03-2-408200-612	Water - Maintenance	\$117,174	\$71,125	\$90,000	\$18,875	27%	
03-2-408200-612	Water - Parts & Supplies	\$5,245	\$4,000	\$4,000	\$0	0%	
03-2-408200-612	Water - Hardware	\$81	\$0	\$0		#DIV/0!	
03-2-408200-612		\$31,746	\$16,387	\$12,000		-27%	
	Amortization Expense - Water	\$0	\$0	\$0		#DIV/0!	
	Water - Interest Expense Water - Principal Payment	\$47,961 \$57,762	\$51,536 \$57,763	\$51,536 \$57,763		0% 0%	
	Water - Principal Payment Water - Contingency	\$57,763 \$0	\$57,763 \$0	\$57,763 \$0			
Total Operating Expe		\$979,532	\$903,083	\$1,004,433			
		Ţ5.5,3 02	+500,030	÷ :,00 :, :00	\$.0.,000		
Key Priorities:							
03-2-408400-617	Project - Non Capital Exp - Water						
	Water Treatment Preliminary Investigation & Design	\$47,384	\$90,000	\$40,000		-56%	
T-(-1 K 5 ! . !!	Water Treatment Final Design	\$0	\$0	\$50,000			
Total Key Priorities		\$47,384	\$90,000	\$90,000	\$0	0%	

Capital Priorities:							
	Desirat Con Villago Cons Even Water						
03-2-408400-655 Project - Cap. Village Core Exp - Water							
	Winch	\$4,956	\$0	\$0	\$0	#DIV/0!	
	Genset	\$220,801	\$276,867	\$0	(\$276,867)	-100%	
	Scada Improvements	\$0	\$70,000	\$70,000	\$0	0%	
	Water Truck	\$81,855	\$60,000	\$0	(\$60,000)	-100%	
	Chlorine Analyzer Eagle Drive	\$0	\$10,000	\$0	(\$10,000)	-100%	
	Flow Meter Replacement	\$0	\$15,000	\$0	(\$15,000)	-100%	
	Well #3 Pump head and Motor Replacement	\$0	\$40,000	\$0	(\$40,000)	-100%	
	Fernwood Watermain & PRV Replacement	\$0	\$0	\$200,000	\$200,000	#DIV/0!	
	Leak Detection Device	\$0	\$0	\$18,000	\$18,000	#DIV/0!	
	Hatch Alarm	\$0	\$0	\$10,000	\$10,000	#DIV/0!	
	Chlorine Pump Replacement	\$0	\$0	\$10,000	\$10,000	#DIV/0!	
	Reservoir mixer motor	\$0	\$0	\$10,000	\$10,000	#DIV/0!	
Total Capital Prioritie	es	\$307,612	\$471,867	\$318,000	(\$153,867)	-33%	
		41.001.500	4		(4====		
Total Expenses		\$1,334,528	\$1,464,950	\$1,412,433	(\$52,517)	-4%	
Reserve Objectives:							
		324,000	324,000	324,000	\$0	0%	
Total Reserve Object	ives	\$324,000	\$324,000	\$324,000	\$0	0%	
(Surplus)/Deficit		(\$88,779)	(\$0)	(\$0)	(\$0)		

Village of Pemberto	 on						
2022 Budget							
as at February 22, 2022							
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Sewer Services							
Service Mandate:							
	Falls under Public Works and Parks Services						
		(Unaudited) 2021 YTD	2022	2022 Estimated	Variance aver	Variance aven	C
		Actual	2022 Budget	Budget	Budget (\$)	Variance over Budget (%)	Comments
Revenues:		Actual	Buugei	Budget	Budget (\$)	Budget (%)	
revenues.	Surplus Carryforward	(\$284,493)	(\$650)	(\$116,773)	(\$116,123)	17865%	
05-1-456100-1325	Sewer - Village User Rates	(\$911,974)	(\$889,999)	(\$911,974)	(\$21,975)	2%	
05-1-456100-1326	Sewer - Frontage Taxes Reclassed	(\$216,521)	(\$216,521)	(\$216,521)	\$0	0%	
05-1-456100-1327	Sewer - Connection Fees	(\$38,100)	(\$16,000)	(\$16,000)	\$0	0%	
05-1-456100-1329	Sewer - Penalties	\$0	(\$10,000)	(\$10,000)	\$0	0%	
05-1-456100-1333	Sewer - OB User Rates	(\$2,319)	(\$5,444)	(\$2,319)	\$3,125	-57%	
05-1-456100-1334	Sewer - IP User Rate	(\$24,124)	(\$53,069)	(\$24,124)	\$28,945	-55%	
05-1-456600-1450	Sewer - Investment Income	(\$500)	\$0			#DIV/0!	
05-1-457300-1925	Sewer - Other Revenue	\$0	\$0			#DIV/0!	
05-1-457300-1981	Sewer - LSA Annual Commuted Revenue	\$0	(\$2,229)	(\$2,229)	\$0	0%	
05-1-457500-1990	Funding For Capital Expenditures	\$0	(\$100,000)	\$0		-100%	
05-1-457600-6500	Sewer - Transfer from Reserves	\$0	(\$21,439)	(\$260,000)	(\$238,561)	1113%	
Total revenues		(\$1,478,031)	(\$1,315,350)	(\$1,559,940)	(\$244,590)	19%	
Operating Expenses:							
05-2-458000-0000	Sewer - Administration	\$3,086	\$5,000		***	-30%	
05-2-458000-6000	Sewer - Salaries	\$575,115	\$575,115		****	-1%	
05-2-458000-6002	Sewer - Benefits	\$13,356	\$24,658			-57%	
05-2-458000-6003	Sewer - Travel & Conference	\$481	\$800		\$31	4%	
05-2-458000-6005	Sewer - Advertising	\$0	\$600		\$23	4%	
05-2-458000-6006	Sewer - Insurance	\$35,865	\$38,139		\$1,487	4%	
05-2-458000-6011	Sewer - Telephone	\$2,901	\$3,000		\$117	4%	
05-2-458000-6012	Sewer - Hydro	\$49,563	\$49,370			4%	
05-2-458000-6014	Sewer - IT/Software	\$2,451	\$3,000			37%	
05-2-458000-6020	Sewer - Training	\$1,063	\$1,500			4%	
05-2-458100-6101	Sewer - Legal	\$2,343	\$1,500			4%	
05-2-458100-6102	Sewer - Engineering	\$0	\$0			#DIV/0!	
05-2-458100-6103	Sewer - Contractors & Consultants	\$47,928	\$85,750		\$3,344	4%	
05-2-458200-6125	Sewer - Maintenance	\$163,527	\$135,626		\$9,374	7%	
05-2-458200-6126	Sewer - Parts & Supplies	\$0	\$6,000		\$234	4%	
05-2-458200-6127	Sewer - Hardware	\$709	\$0			#DIV/0!	
05-2-458200-6128	Sewer - Fuel	\$16	\$1,000		\$39	4%	
05-2-458250-6023	Amortization Expense - Sewer	\$0	\$0			#DIV/0!	
	Sewer - Interest Expense	\$55,322	\$74,542				
	Sewer - Principal Payment	\$136,703	\$139,751				
Total Operating Expens	jes T	\$1,090,428	\$1,145,351	\$1,139,940	(\$5,410)	0%	
Key Priorities:							
ney Priorities:		-					
		+					
Total Key Priorities	+	\$0	\$0	\$0	\$0	0%	
	1	7.				2,0	

Capital Priorities:							
05-2-458400-6553	Project - Cap. Village Core Exp - Sewer						
	Winch	\$4,956	\$0	\$0	\$0	#DIV/0!	
	Surge Suppressor & Compressor	\$9,142	\$0	\$0	\$0	#DIV/0!	
	Village Wide Scada Upgrades	\$3,170	\$50,000	\$50,000	\$0	0%	
	Outfall Inline Flushing System	\$0	\$10,000	\$10,000	\$0	0%	
	2 Variable Frequency Drives	\$0	\$10,000	\$10,000	\$0	0%	
	Inflow/Infiltration Study	\$0	\$0	\$50,000	\$50,000		
	Walnut Lift Station Design	\$0	\$0	\$40,000	\$40,000	#DIV/0!	
		\$0	\$0	\$0	\$0	#DIV/0!	
05-2-458400-6554	Project - Cap. Ind Park Exp - Sewer	\$0	\$0	\$0	\$0	#DIV/0!	
	Industrial Park Generator	\$0	\$100,000	\$100,000	\$0	0%	
Total Capital Priorities		\$17,269	\$170,000	\$260,000	\$90,000	53%	
Total Expenses		\$1,107,698	\$1,315,351	\$1,399,940	\$84,590	6%	
Reserve Objectives:							
		\$253,560	\$0	\$160,000	\$160,000		Reserves used alloc to projects
Total Reserve Objective	98	\$253,560	\$0	\$160,000	\$160,000	#DIV/0!	
(Surplus)/Deficit		(\$116,773)	\$0	\$0	\$0		

Village of Pembe	erton							
2022 Budget								
as at February 22, 20	000							
as at rebruary 22, 20	U22							
Airport Services								
Airport dervices								
Service Mandate:								
COLVICE Manage.								
			(Unaudited)					
			2021 YTD	2022	2022 Estimated	Variance over	Variance over	Comments
			Actual	Budget	Budget	Budget (\$)	Budget (%)	
Revenues:								
		Allocate to Airport General Taxation	(\$23,108)	(\$23,108)	(\$29,701)	(\$6,593)	29%	
		Surplus Carryforward	(\$563)	(\$563)		\$563	-100%	
	07-1-557100-1602	Air - Lease & Maintenance Fees	(\$40,008)	(\$39,827)	(\$40,000)	(\$173)	0%	
	07-1-557200-1671	Grant - Provincial Project - General	\$0	\$0	\$0	\$0	#DIV/0!	
	01-1-57300-1920	Airport - Recovery Revenue	(\$5,635)	\$0	\$0		#DIV/0!	
	07-1-557300-1925	Airport - Other Revenue	(\$556)	(\$5,000)	(\$5,000)	\$0		
	07-1-557300-1931	Airport - Tie Down Fees	(\$1,010)	(\$1,000)	(\$1,000)	\$0		
	07-1-557300-1932	Airport - Landing Fees	(\$820)	(\$600)	(\$820)	(\$220)	37%	
Total revenues			(\$71,700)	(\$70,098)	(\$76,521)	(\$6,423)	9%	
O	-							
Operating Expenses	07-2-558000-0000	Airport - Admin	\$75	\$500	\$75	(\$425)	-85%	
	07-2-558000-0000	Airport - Admin	\$57,692	\$57,692	\$63,691	\$5,999	10%	
	07-2-558000-6005	Airport - Salaries Airport - Advertising	\$569	\$600	\$600	\$0,999	0%	
	07-2-558000-6005	Airport - Advertising Airport - Insurance	\$4,756	\$5,355	\$5,355	(\$0)	0%	
	07-2-558000-6010	Airport - Insurance Airport - Sundry	\$0	\$200	\$200	\$0		
	07-2-558000-6012	Airport - Hydro	\$1,482	\$1,750	\$1,600	(\$150)	-9%	
	07-2-558000-6014	Airport- IT	\$0	\$0	\$0	\$0	#DIV/0!	
	07-2-558100-6101	Airport - Legal	\$22,152	\$3,000	\$4,000	\$1,000	33%	
	07-2-558100-6102	Airport - Engineering	\$0	\$0	\$0	\$0	#DIV/0!	
	07-2-558100-6103	Airport - Contractors & Consultants	\$0	\$0	\$0	\$0	#DIV/0!	
	07-2-558200-6125	Airport - Maintenance	\$503	\$500	\$500	\$0	0%	
	07-2-558200-6126	Airport - Parts & Supplies	\$0	\$500	\$500	\$0		
	07-2-558200-6176	Air - Roads	\$0	\$0	\$0	\$0		
	07-2-558250-6023	Amortiza ion Expense - Airport	\$0	\$0	\$0	\$0	#DIV/0!	
	07-2-558400-6173	Projects - Recoverable Airport Expenses	\$5,635	\$0	\$0	\$0	#DIV/0!	
Total Operating Exp	enses		\$92,864	\$70,097	\$76,521	\$6,424	9%	
14 B 1 14								
Key Priorities:								
Total Var. Drianitias			60	¢o.	*	¢0	00/	
Total Key Priorities			\$0	\$0	\$0	\$0	0%	
Capital Priorities:								
oupital i Hollics.								
Total Capital Prioriti	es		\$0	\$0	\$0	\$0	0%	
upitui i i ioiiti			10	ΨΟ	ΨΟ	40	370	
Total Expenses			\$92,864	\$70,097	\$76,521	\$6,424	9%	
			72 /201	, ,,,,,	· -,	, , , = .		
Reserve Objectives:	,							
Total Reserve Object	tives		\$0	\$0	\$0	\$0	0%	
					<u> </u>		-	
(Surplus)/Deficit			\$21,164	\$0	\$0	(\$0)		

Village of Pemberton BUDGET WORKSHEET For the 2022 Budget Year

as at February 22, 2022

	Prior Year
Department: Admin	\$ -
Account Name: Maintenance	

G/L Account #: 01-2-108200-6125	Page of							
Details	2021 Budget	2022 Estimate	Deferred to Priority List					
Fire Alarms	5,000	5,000						
Stand Up Desks	1,400	1,400						
Vinyl Floor	5,000	5,000						
Cleaning & Maintenance	26,000	26,000						
Garbage Removal	4,000	4,000						
Misc	12,142							
	+							
TOTAL REQUEST	53,542	41,400						

Village of Pemberton BUDGET WORKSHEET For the 2022 Budget Year

as at February 22, 2022

	Prior Year
Department: Admin	\$ -
Account Name: Contractors & Consultants	

G/L Account #: 01-2-108100-6103		Page	of	
Details	2021 Budget	2022 Estimate	Deferred to Priority List	
Municipal Hall Design	25,000	25,000		
Leader's International	25,565	48,000		
Strategic Priorities Consulting		50,000		
TOTAL REQUEST	25,000	123,000		

Village of Pemberton BUDGET WORKSHEET For the 2022 Budget Year

as at February 22, 2022

			Year
Department:	Development Services	\$	-
Account Name:	Contractors & Consultants		

G/L Account #: 01-2-108100-6103	Page of					
Details	2021 Budget	2022 Estimate	Deferred to Priority List			
Planning Consultants	20,000	20,000				
Engineering Consultants	20,000	20,000				
DCC Bylaw	50,000	15,000				
Sea to Sky Invasive	1,650	1,650				
OCP Support		30,000				
Subdivision & Development Control Bylaw		15,000				
Lot 8 Master Plan		8,000				
Pemberton Creek Design		25,000				
Other	10,000	10,000				
TOTAL REQUEST	101,650	144,650				

Class B Capital Cost Estimate

Item	Description	Unit	Estimated Quantity	Unit Rate	TOTAL PRICE \$	Comment
1.0	Engineering and Design					
1.01	Engineering and Design	%	\$479,615	15%	\$71,942	
1.02	Permitting & Monitoring	\$	\$1	\$ 15,000	\$15,000	Water Sustainability Act
	Engineering and Design SUBTOTAL				\$86,942	
2.0	Site Works					
2.01	Site Clearing	ha	0.44		\$13,200	
2.02	Tree Removal	ea	6		\$21,000	
2.03	Surveying	allow	1	\$ 7,500	\$7,500	
	Site Works SUBTOTAL				\$41,700	
3.0	Civil Works					
3.01	General Fill	tonne	2,835		\$28,350	
3.02	Subbase - 3" Minus	tonne	712		\$7,120	
3.03	Base - 3/4" Minus	tonne	475	\$ 14	\$6,413	
3.04	Asphalt	m2	1,875		\$45,938	
3.05	Trucking	hr	111	\$ 145	\$16,095	
3.06	Line Painting	allow	1	\$ 3,500	\$3,500	
3.07	Fencing	m	600		\$15,000	
3.08	Boardwalk/Cribbing	m	100	\$ 500	\$50,000	
	Civil Works SUBTOTAL				\$172,415	
4.0	Landscaping					
4.01	Tree	allow	1	\$ 25,000	\$25,000	
4.02	Hydroseeding	allow	1	\$ 7,500	\$7,500	
	Landscaping SUBTOTAL				\$32,500	
5.0	Electrical					
5.01	Electrical Service Connec ion	LS	1	\$ 15,000	\$15,000	
5.02	Conduit and Wiring	m	600	\$ 30	\$18,000	
5.03	Light Posts	ea	30	\$ 5,000	\$150,000	
5.04	Pedestrian Crosswalk Flashers				\$35,000	
	Electrical SUBTOTAL				\$218,000	
	SUBTOTAL FOR ALL TASKS TOTAL (excl. GST and Contingency) Contingency		20%		\$479,615 \$551,557 \$110,300	
	TOTAL AMOUNT (excl. GST)				\$662,000	

Class B Capital Cost Estimate

Item	Description	Unit	Estimated Quantity	Unit Rate	TOTAL PRICE \$	Comment
1.0	Engineering and Design		•			
1.01	Engineering and Design	%	\$299,615	15%	\$44,942	
1.02	Permitting & Monitoring	\$	\$1	\$ 15,000	\$15,000	Water Sustainability Act
	Engineering and Design SUBTOTAL				\$59,942	
2.0	Site Works					
2.01	Site Clearing	ha	0.44	\$ 30,000	\$13,200	
2.02	Tree Removal	ea	6	\$ 3,500	\$21,000	
2.03	Surveying	allow	1	\$ 7,500	\$7,500	
	Site Works SUBTOTAL				\$41,700	
3.0	Civil Works					
3.01	General Fill	tonne	2,835	\$ 10	\$28,350	
3.02	Subbase - 3" Minus	tonne	712	\$ 10	\$7,120	
3.03	Base - 3/4" Minus	tonne	475	\$ 14	\$6,413	
3.04	Asphalt	m2	1,875	\$ 25	\$45,938	
3.05	Trucking	hr	111	\$ 145	\$16,095	
3.06	Line Painting	allow	1	\$ 3,500	\$3,500	
3.07	Fencing	m	600		\$15,000	
3.08	Boardwalk/Cribbing	m	100	\$ 500	\$50,000	
	Civil Works SUBTOTAL				\$172,415	
4.0	Landscaping & Other					
4.01	Tree	allow	1	\$ 25,000	\$25,000	
4.02	Hydroseeding	allow	1	\$ 7,500	\$7,500	
4.03	Signage	allow	1	\$ 5,000	\$5,000	
	Landscaping & Other SUBTOTAL				\$37,500	
5.0	Electrical					
5.01	Electrical Service Connec ion	LS	1	\$ 15,000	\$15,000	
5.02	Conduit and Wiring	m	600	\$ 30	\$18,000	
	Electrical SUBTOTAL				\$33,000	-
	SUBTOTAL FOR ALL TASKS TOTAL (excl. GST and Contingency) Contingency		20%		\$299,615 \$344,557 \$68,900	
	TOTAL AMOUNT (excl. GST)				\$414,000	



REPORT TO COMMITTEE OF THE WHOLE

Date: Tuesday, February 15, 2022

To: Committee of the Whole

From: Nikki Gilmore, Chief Administrative Officer

Subject: Mayor and Councillor Remuneration

PURPOSE

The purpose of this report is to present to the Committee of the Whole comparisons on the Mayor and Councillor remuneration.

BACKGROUND

In 2010, following a review by Council respecting remuneration for Mayor and Council at the Committee of the Whole (Finance) held on January 12, 2010, the following resolutions were passed, and this direction was incorporated into the budget but not until 2012:

Moved/Seconded

THAT Council members' salaries be established at 50% of the Mayor's salary. **CARRIED**

Moved/Seconded

THAT the Mayors' salary be established at \$25,000 effective January 1, 2010. CARRIED

In 2012, Council Remuneration Bylaw No. 704, 2012, (**Appendix A**) was adopted which set out the following:

- Mayor's Remuneration established at \$25,000/per annum with \$8,333 specified as an expense allowance
- Councillor remuneration established at\$12,500/ per annum with \$4,166 specified as an expense allowance
- Amount to be paid in bi-weekly installments
- Annual amount is increased in conjunction with and equivalent to the cost-of-living amount for non-union staff

In 2018, due to Federal government budget changes that included removing tax exemptions for non-accountable expense allowances paid to elected officials, effective January 1, 2019, the expense allowance paid became included in the elected officials' taxable income. This in effect removed the 1/3 tax free expense allowance for local government elected officials. This changed reduced the amount of take-home remuneration to Mayor and Council unless the

Committee of the Whole Meeting No. 224 Council Remuneration Tuesday, February 15, 2022 Page 2 of 3

remuneration bylaw was amended to include the portion of tax waived by the exemption as part of the net salaries paid.

At the Regular Council Meeting No. 1474, held July 10, 2019, Council passed the following resolution and Staff proceeded to prepare a Council Remuneration Bylaw Amendment:

Moved/Seconded

THAT Council support keeping the net salaries of Council and Mayor whole within the 2019 budget.

CARRIED

At the Regular Meeting No. 1483, held Tuesday, December 11, 2018, Council Remuneration Amendment Bylaw No. 849, 2018 (**Appendix B**) was introduced which resulted in sections 2 (a) and 2 (b) being deleted and replaced with the following:

Section 2 (a):

Effective at 11:59 PM on the last day of December, 2018, the Mayor of the Village of Pemberton shall be paid Twenty-Nine Thousand Nine Hundred Fifty dollars (\$29,950) per annum.

Section 2 (b):

Effective at 11:59 PM on the last day of December, 2018, each Councillor of the Village of Pemberton shall be paid Fourteen Thousand Eight Hundred Thirty Eight dollars (\$14,838) per annum.

At that time, this change resulted in a slight increase to the budget with the Mayor's annual remuneration increasing by \$2,167 and Councillor remuneration increasing by \$947.

At the Regular Council Meeting No. 1549, held Tuesday, November 2, 2021, Council rose with report from the In Camera meeting held earlier in the day with the following resolution:

Moved/Seconded

THAT Staff be directed to research remuneration for Council members and bring forward a report for discussion during 2022 budget deliberations.

CARRIED

DISCUSSION & COMMENTS

Staff undertook research on council remuneration which included reviewing the remuneration packages provided to council members from other like sized communities. Consideration was also given to the amount of growth and development a community might be seeing at this time. This information is available through CivicInfo and is dependent on a local government submitting the information on an annual basis and the annual Statement of Financial Information (SOFI) report presented each year. In this regard, there may be remuneration information missing on the spreadsheets if a local government has not reported to CivicInfo or SOFI reports were not easily accessible. That said, the attached tables in **Appendix C** provide a relatively good comparison based on like sized communities.

Committee of the Whole Meeting No. 224 Council Remuneration Tuesday, February 15, 2022 Page 3 of 3

Staff was also requested to include the remuneration provided to the Squamish-Lillooet Regional District Board members. This information is included but it should be noted that the remuneration will vary dependent on if a board member is the Chair, Vice-Chair, Electoral Area Director or Municipal Director. Further the compensation provided to Board members will also be adjusted dependent on the number of meetings they attend and whether they are a committee chair. The compensation to regional district board members is not really comparable to that of municipal elected officials.

COMMUNICATIONS

There are no communication requirements related to this matter.

LEGAL CONSIDERATIONS

There are no legal, legislative, or regulatory considerations.

IMPACT ON BUDGET & STAFFING

There will be budget implications depending on the direction Council provides with respect to the remuneration package for Council.

INTERDEPARTMENTAL IMPACT & APPROVAL

There are no interdepartmental impacts or approvals required at this time.

IMPACT ON THE REGION OR NEIGHBOURING JURISDICTIONS

Review of the council remuneration has no impact on other jurisdictions.

ALTERNATIVE OPTIONS

There are no alternative options provided at this time.

RECOMMENDATIONS

THAT the Committee of the Whole provide direction.

ATTACHMENTS:

Appendix A: Council Remuneration Bylaw No. 704, 2012
Appendix B: Council Remuneration Bylaw No. 849, 2018
Appendix C: Mayor and Councillors Remuneration Comparison

Submitted by:	Nikki Gilmore, Chief Administrative Officer

VILLAGE OF PEMBERTON BYLAW No. 704, 2012

A bylaw to provide for remuneration and expense allowances to be paid to the Mayor and Councillors.

WHEREAS the Council of the Village of Pemberton is empowered pursuant to the Community Charter to provide for the payment of remuneration, including any amount specified as an expense allowance to the Mayor and Councillors for the discharge of the duties of office;

AND WHEREAS the Council of the Village of Pemberton deems it necessary and expedient to adopt a Council Remuneration Bylaw;

NOW THEREFORE BE IT RESOLVED THAT the Council, in open meeting assembled, hereby enacts as follows:

1. CITATION

This bylaw may be cited for all purposes as "Council Remuneration Bylaw No. 704, 2012".

GENERAL

- (a) Effective the first day of January, 2012, the Mayor of the Village of Pemberton shall be paid Twenty-Five thousand dollars (\$25,000) per annum of which, eight thousand, three hundred and thirty-three dollars (\$8,333) shall be specified as an expense allowance;
- (b) Effective the first day of January, 2012, each Councillor of the Village of Pemberton shall be paid twelve thousand, five hundred dollars (\$12,500.00) per annum of which, four thousand, one hundred and sixty six dollars (\$4,166) shall be specified as an expense allowance;
- (c) The annual amount shall be paid in biweekly instalments throughout the year;
- (d) The annual amount shall be increased annually in conjunction with and equivalent to the cost of living amount for non-union staff.

3. REPEAL

"The Village of Pemberton Council Remuneration Bylaw No. 655, 2011" and its amendments are hereby repealed.

READ A FIRST ME this 5th day of June, 2012.

READ A SECOND TIME this 5th day of June, 2012.

READ A THIRD TIME this 5th day of June, 2012.

ADOPTED his 19th day of June, 2012.



VILLAGE OF PEMBERTON BYLAW No. 849, 2018

A bylaw to amend Village of Pemberton Council Remuneration Bylaw No. 704, 2012.

WHEREAS the Council may amend its Zoning Bylaw from time to time;

AND WHEREAS the Council of the Village of Pemberton deems it necessary to amend the Council Remuneration Bylaw to address changes to federal income tax legislation respecting the non-accountable expense allowance paid to elected officials;

NOW THEREFORE the Council of the Village of Pemberton in open meeting assembled **ENACTS AS FOLLOWS**:

1. CITATION

This bylaw may be cited for all purposes as "Village of Pemberton Council Remuneration Amendment Bylaw No. 849, 2018".

2. GENERAL

Village of Pemberton Council Remuneration Bylaw No. 704, 2012 is hereby amended by:

i. Deleting section 2 (a) and replacing it with the following:

(a) Effective at 11:59 PM on the last day of December, 2018, the Mayor of the Village of Pemberton shall be paid Twenty-Nine Thousand Nine Hundred Fifty dollars (\$29,950) per annum.

ii. Deleting Section 2 (b) and replacing it with the following:

(b) Effective at 11:59 PM on the last day of December, 2018, each Councillor of the Village of Pemberton shall be paid Fourteen Thousand Eight Hundred Thirty Eight dollars (\$14,838) per annum.

READ A FIRST TIME this 11th day of December, 2018.

READ A SECOND TIME this 11th day of December, 2018.

READ A THIRD TIME this 11th day of December, 2018.

ADOPTED this 13th day of December, 2018.

Mike Richman
Sheena Fraser
Corporate Officer

Mayor and Councillors Remuneration Comparison

Local Government	Population 2021	Elected Official Position	2016	2017	2018	2019	2020	2021 (CivicInfo)
Sea to Sky communities								
communities								
Pemberton	3103 (now 3407)							
		Mayor	\$25,913	\$27,382	\$28,699	\$29,741	\$29,741	\$29,733
		Councillor	\$13,032	\$13,781	13,396	\$14,711	\$14,743	\$15,405
Lillooet	2132							
		Mayor	\$13,902	\$14,152	\$14,435	\$15,426	\$15,812	\$15,986
		Councillor	\$7,577	\$7,713	\$7,867	\$8,787	\$8,904	\$9,002
Whistler								
		Mayor	\$83,045	\$85,000	\$85,037	\$100,988	\$101,992	Unreported
		Councillor	\$33,578	\$34,368	\$34,383	\$40,200	\$40,049	Unreported
Squamish								
		Mayor	\$68,548	\$74,763	\$67,805 (Partial Year)	\$87,495	\$89,884	\$10,000
		Councillor	\$31,000	\$33,842	\$36,058	\$39,541	\$40,578	\$6,000

Note: Information noted above is available in the SOFI Reports issued by each local government except for 2021. This information has been collection from the CivicInfo data base as the 2021 SOFI Reports will not be issued until June/July, 2022.

Squamish-Lillooet Regional District – based on SOFI Reports

Position	2016	2017	2018	2019	2020	2021
Board Chair	\$28,458	\$23,293	\$23,535	\$43,974	\$21,338	Unreported
Vice Chair			\$1,814	\$20,099	\$30,835	Unreported
Electoral Area Director	\$23,601 - \$26,809	\$25,377 - \$28,863	\$23,258 - \$28,756	\$21,932 - \$34,107	\$25,696 - \$43,268	Unreported
Municipal Director	\$11,908 - \$14,967	\$1,466 - \$14,907	\$11,153 - \$13,191	\$15,641 - \$15,735	\$12,784 - 15,969	Unreported

Note: Information provided from CivicInfo; blank columns indicates information not reported.

Other		Elected Official						
Communities	Population	Position	2016	2017	2018	2019	2020	2021
Anmore	2412							
		Mayor	\$24,000		\$25,067	\$25,067	\$46,080	\$46,400
		Councillor	\$12,000		\$12,533	\$12,533	\$20,480	\$20,600
Chase	2497							
		Mayor	\$12,620			\$13,989		\$14,043
		Councillor	\$ 8,300			\$ 8,914	\$9,092	\$ 9,274
Tofino	2522							
		Mayor	\$20,125	\$20,346				\$30,690
		Councillor	\$11,651	\$11,779				\$15,345
Elkford	2716							
		Mayor	\$20,315	\$19,508	\$1,757	\$21,000	\$32,639	\$32,640
		Councillor	\$ 8,995	\$ 9,085	\$ 352	\$10,200	\$16,319	\$16,320
Princeton	3108							
		Mayor	\$22,234	\$22,901				\$24,084
		Councillor	\$11,117	\$11,450				\$12,042
Houston	3147							
		Mayor	\$15,783		\$15,783	\$18,000	\$18,396	\$18,452
		Councillor	\$7,891	\$7,892	\$,7891	\$9,000	\$9,198	\$ 9,226
Enderby	3188							
-		Mayor	\$15,237	\$15,511	\$17,357	\$20,275	\$20,128	\$20,289
		Councillor	\$ 7,680	\$ 7,818	\$ 9,189	\$11,015	\$10,655	\$10,741
Lake	3651		. ,	. ,	. ,	. ,	. ,	. ,
Cowichan								
		Mayor	\$20,400	\$20,808	\$21,224	\$23,386		\$24,331
		Councillor	\$12,240	\$12,248	\$12,734	\$14,032		\$14,599
Invermere	3758							
		Mayor	\$21,500		\$21,500		\$25,452	\$24,783
		Councillor	\$12,900		\$12,900		\$15,271	\$14,870
Bowen Island	3982							
		Mayor	\$22,424	\$22,919				\$30,000
		Councillor	\$11,212	\$11,458				\$15,000