



Budget 2025

January 21, 2025

2025 Budget Session #3: Objectives and Agenda

Council's input and direction around capital, and operational budget changes and reserve contributions which align with Council's Strategic Plan will be paramount in this review

Staff will incorporate this direction into future presentations of the budget, with tax rate increases included in the next session.

Overview Budgets

- Operations
- Reserves
- RCMP Reserves
- Capital
 - Capital Prioritization: Impact vs Urgency Review
 - 2025-2029 Five Year Plan

Next Session

- Tax Rates
- Utilities Rates
- 5 Year Plan
- Additional updates resulting from year end/ audit



2024 Priorities: Operational Resource Allocation

Plan & Manage Growth

Be Prepared

Protect Our Environment

Cultivate Trust

Operate with Excellence

24%

*76%

**includes Core Service*



Operating Budget

Focus Areas: Service Levels, Strategic Priorities

Challenges:

- Rapid community growth outpacing funding levels
- Aging infrastructure requiring maintenance
- Provincial and inflationary pressures without matching funding

Proposed Additions:

- Public Works Labour
- Fire Prevention Officer (FPO) for compliance, inspection and increased service demand

Council Input: Validate service levels and priorities for 2025



Reserves

Current State: Historically underfunded, creating a widening funding gap

Key Recommendations:

Increase annual contributions to reserves:

Reserves: +\$24/year (15-year average)
General Capital: +\$54/year (15-year average)
Sewer: -\$10/year (15-year average)

Strategic Focus: Ensure sustainability of aging infrastructure

Asset Management:

Framework identifying \$678K General Capital and \$76K Sewer funding gaps (2022 baseline)

RCMP Reserves

Population Growth: Preparations for 70% cost-sharing for municipalities over 5,000

Funding Options:

Option 1: Gradual Reserve Funding

- Annual contributions of \$257,600 over five years
- Smooth tax impact

Option 2: Abrupt Transition

- Immediate \$1.288M burden
- Potential 40%+ tax increase in a single year

Additional Measures:

- Monitor growth and adjust contributions
- Seek grants and partnerships for cost offsets
- Continued Provincial Lobbying



Capital Themes- Strategic Priorities Alignment

Plan & Manage Growth :

- Water infrastructure upgrades to meet future capacity needs.
- Completion of new daycare facility and soccer field amenities.

Protect Our Environmental :

- Multi-Modal Transportation Hub Phase 1, proposing phase 2.
- Water metering initiatives and RV Sani Dump replacement.

Operational Excellence:

- Replacement of aging municipal vehicles and equipment.
- SCADA system enhancements for water and sewer monitoring.

Preparedness & Safety:

- Emergency response upgrades.
- Investments in fire safety equipment and training facilities.

Cultivating Trust:

- Gateway signage project to acknowledge unceded territory.

2025 Budget Priorities: Council Direction & Discussion

What's next?

What's later?

What changes?

- **Service Levels?**
- **Operational Assumptions?**
- **Capital Priorities?**
- **Does this align with Council's vision of the Strategic Plan/ Values & Vision?**

Capital Prioritization: Impact Assessment

Impact:

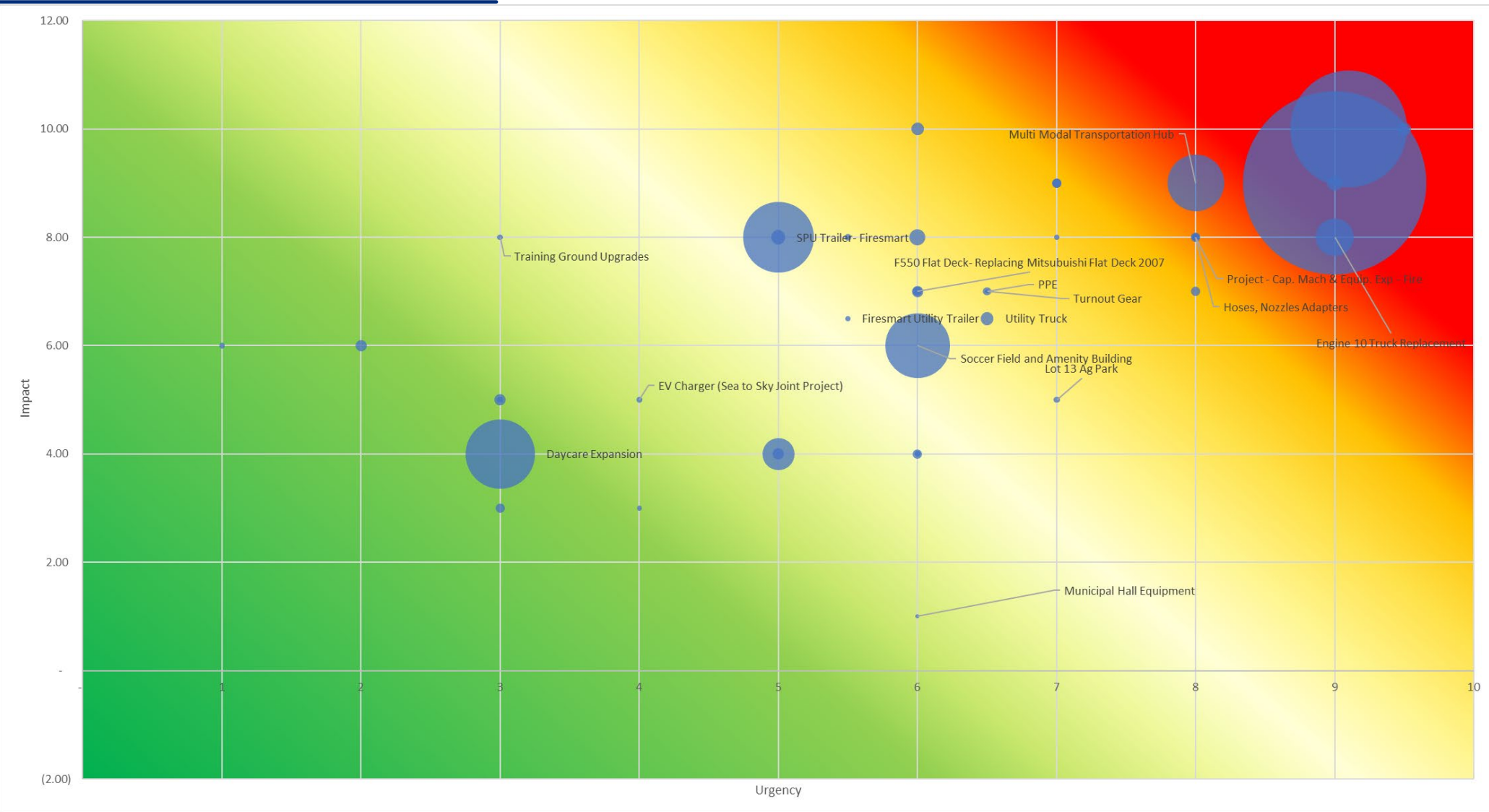
- Be Prepared
- Cultivate Trust
- Protect Our Environment
- Plan & Manage Growth

Urgency:

- Operational Excellence
 - Maintenance
 - Safety, Regulatory, Contractually Bound
 - Community Interest

		Urgency		
		Low	Medium	High
Impact	High			
	Medium			
	Low			

2025 Capital



5 Year Plan Capital

Impact

1

2

3

4

5

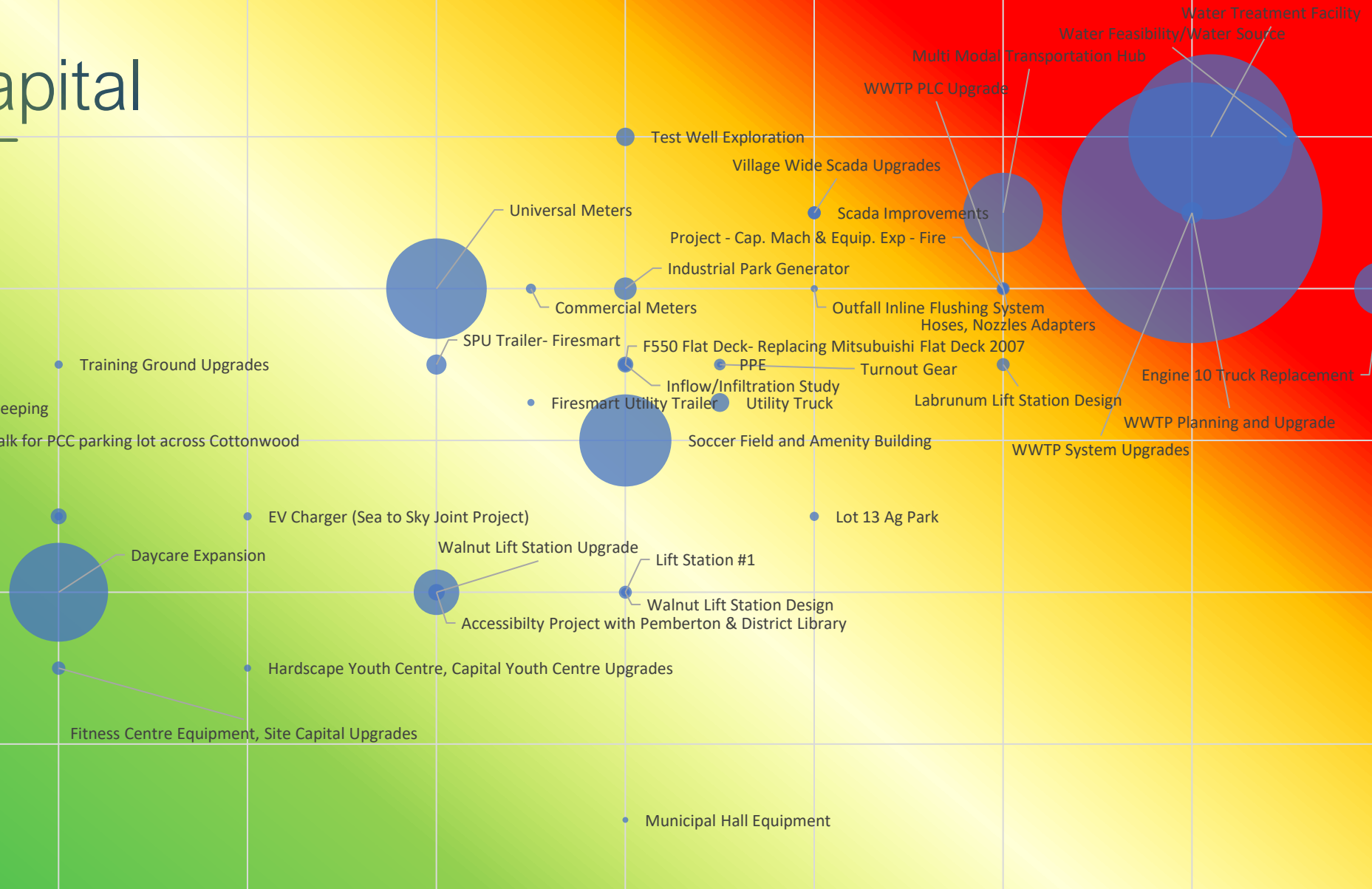
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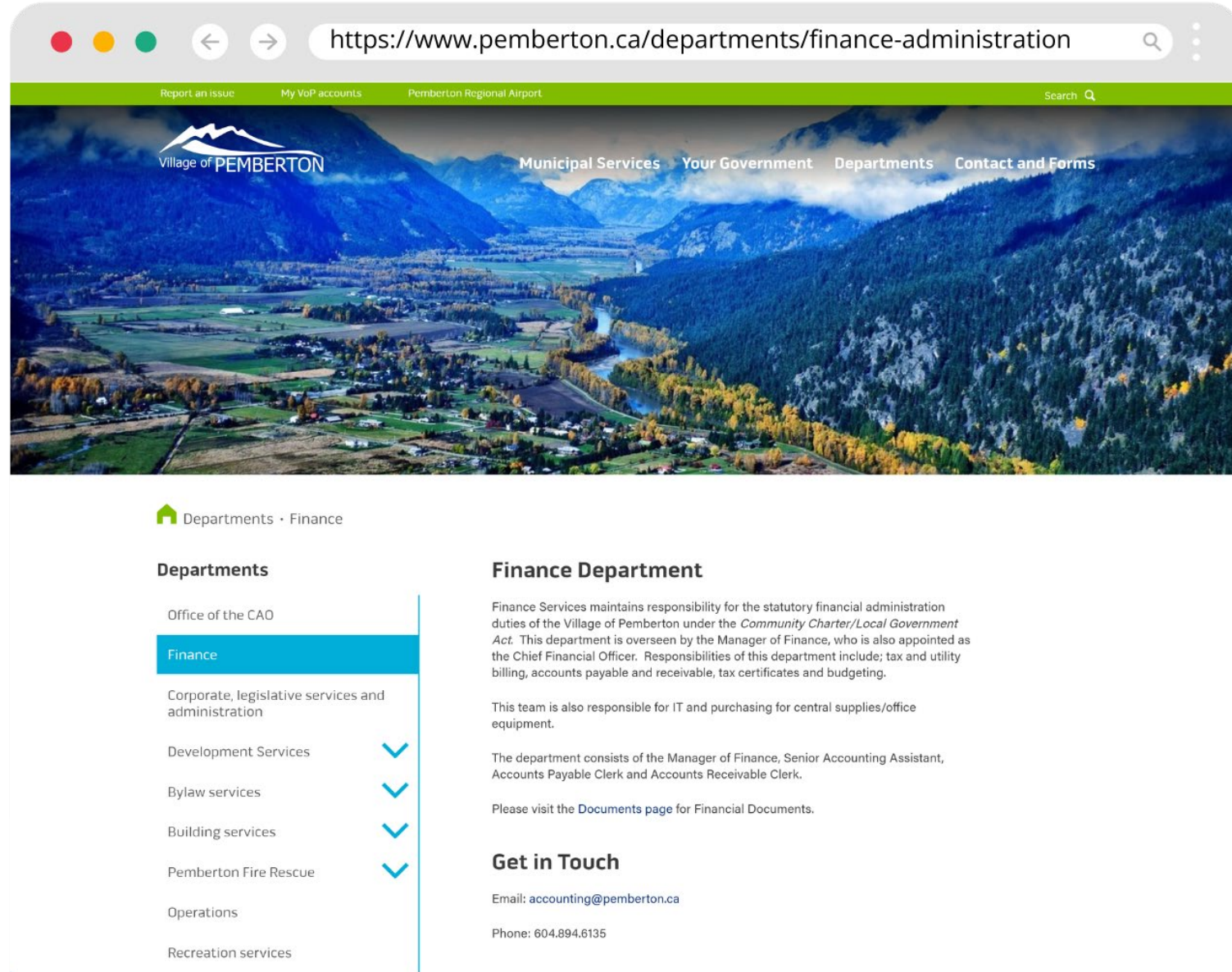
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Urgency



Additional Resources

Have additional questions? Visit us online at [Pemberton.ca](https://www.pemberton.ca) or contact the Village of Pemberton Finance Department at: accounting@pemberton.ca



The screenshot shows the website for the Village of Pemberton, specifically the Finance Administration page. The browser address bar displays <https://www.pemberton.ca/departments/finance-administration>. The page features a navigation menu with links for 'Report an Issue', 'My VoP accounts', 'Pemberton Regional Airport', 'Municipal Services', 'Your Government', 'Departments', and 'Contact and Forms'. The main content area is titled 'Departments • Finance' and includes a list of departments with 'Finance' highlighted. The Finance Department section provides a detailed description of its responsibilities, including statutory financial administration, IT and purchasing, and lists the department's staff. Contact information for the Finance Department is also provided.

Report an Issue My VoP accounts Pemberton Regional Airport Search

Village of PEMBERTON Municipal Services Your Government Departments Contact and Forms

Departments • Finance

Departments

- Office of the CAO
- Finance**
- Corporate, legislative services and administration
- Development Services ✓
- Bylaw services ✓
- Building services ✓
- Pemberton Fire Rescue ✓
- Operations
- Recreation services

Finance Department

Finance Services maintains responsibility for the statutory financial administration duties of the Village of Pemberton under the *Community Charter/Local Government Act*. This department is overseen by the Manager of Finance, who is also appointed as the Chief Financial Officer. Responsibilities of this department include; tax and utility billing, accounts payable and receivable, tax certificates and budgeting.

This team is also responsible for IT and purchasing for central supplies/office equipment.

The department consists of the Manager of Finance, Senior Accounting Assistant, Accounts Payable Clerk and Accounts Receivable Clerk.

Please visit the Documents page for Financial Documents.

Get in Touch

Email: accounting@pemberton.ca

Phone: 604.894.6135

Thank You
