

APPENDIX B

| BUDGET OF PEMBERTON CAPITAL BUDGET | | | | | 2025 BUDGET & 5 YEAR CAPITAL PLAN | | | | | 2025 FUNDING SOURCE SUMMARY (5)B2-AD3 | | | | | | | | | | | | | | | | | | | |
|--|------------|----------------------|-------------------------|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------------------------------|---------|-------|---------|---------------|------|----------|-----------------|-------|--------------------|----------------|----------------|---------------|-------|--------|---------------|---|--|--|--|
| Project | Project CC | Department | Strategic Priority | Notes/Description | Total Budget 2025 | Budget 2026 | Budget 2027 | Budget 2028 | Budget 2029 | Prov | Fed | Other | Gas Tax | COVID Restart | DCCs | Reserves | Debt/ Financing | Other | Utility User Rates | Water Reserves | Sewer Reserves | Fire Reserves | Taxes | Totals | Notes/Details | | | | |
| Daycare Expansion | | Admin | Plan & Manage Growth | New daycare facility between the tourist centre and the existing Pemberton Childrent's Centre. The new facility is planned to provide 50 spaces for children between the ages of 18 months and school age. The project is anticipated to be completed in early 2025. | 10,000 | | | | | 10,000 | | | | | | | | | | | | | | | 10,000 | BC Provincial New Spaces Fund Program: \$3,097,276.20 total funding. Final expenditure in Q2 2024. release of 10% holdback to follow in due course. | | | |
| E-charging Station | | Admin | Protect Our Environment | 5 year plan consideration for fast e-charging (to pursue grant opportunities for funding)- Reduced number of chargers in 2025 budget based on current grant forecast and local capacity additions through BC Hydro. | - | | | 150,000 | | | | | | | | | | | | | | | | | | - | 2025-2028 and beyond funding advocacy. BC Hydro to manage/ secure funding also? | | |
| Municipal Hall Equipment | | Admin | Operate With Excellence | Purchase of select ergonomic desks and chairs to add space to accommodate more staff in hall. Will replace some 20-year-old dilapidated furniture with broken parts, arms and wheels, which fail to meet basic ergonomic standards, posing a significant risk of WorkSafeBC claims if not addressed. Some ergonomic chairs are also being replaced. | 10,000 | | | | | | | | | 10,000 | | | | | | | | | | | | 10,000 | | | |
| Municipal Hall and Council Chambers Building | | Admin | Operate With Excellence | Pemberton have reached end of their operational life and will require major maintenance activity if not replaced. Further, they lack public meeting space, adequate staff office space, essential Emergency Management (EOC) space. | - | | | | 4,000,000 | | | | | | | | | | | | | | | | | - | Advocacy for funding required. Funding not yet identified. | | |
| Gateway Sign Project | | Admin | Cultivate Trust | Constructing and updating three signs, plus Village sign updates previously in PW, including Gateway signage to include territorial acknowledgement, upgrade and relocation of site for Industrial Park Signage and upgrade gateway sign in Village. Derived from a recommendation following NUK7WANTWAL gathering. | 65,000 | | | | | | | | | | | | | | 65,000 | | | | | | | 65,000 | Spekumth Funding | | |
| Project Cap. Maint & Equip. Exp. Fire | | Fire | Be Prepared | Replace end of life hoses, nozzles, adapters | 10,000 | 5,000 | 5,000 | 5,000 | 10,000 | | | | | | | | | | | | | | | | | 10,000 | Revised 2024 request for critical safety upgrades/ parts/ tools from \$20k. | | |
| Hoses, Nozzles Adapters | | Fire | Be Prepared | Replace end of life hoses, nozzles, adapters | 10,000 | 5,000 | 5,000 | 5,000 | 10,000 | | | | | | | | | | | | | | | | | 10,000 | Revised 2024 request for critical safety upgrades/ parts/ tools from \$20k. | | |
| Engine 10 Truck Replacement | | Fire | Be Prepared | The purchase of a new Triple Combination Pumper Truck is recommended to replace Engine 10. Engine 10 was built in 1996 and is due for retirement in 2025 as it is at the end of its maximum number of years of service, surpassing the recommended 20 year service life. Equipment and safety features are outdated and the recommended replacement will add additional fire flow capacity of over 200 gallons per minute to the Village of Pemberton service area. Replace aging equipment and engine. Ten will be twenty nine (29) years old in 2025 and as per the FUS Grading determination this will result in a decrease in the Public Fire Protection Classification (PPFC) from F15 which in turn will directly effect insurance ratings adding cost to residents | 629,754 | | | | | | | | | | | | 629,754 | | | | | | | | | 629,754 | MFA funding request in progress. reserves to support initial down payment payment of \$224k. | | |
| Ladder 1 Replacement | | Fire | Be Prepared | Replace aging equipment. | | | 500,000 | 1,500,000 | | | | | | | | | | | | | | | | | | - | Funded through MFA borrowing and reserves | | |
| Engine 11 Truck Replacement | | Fire | Be Prepared | Replace aging equipment. | | | 650,000 | | 750,000 | | | | | | | | | | | | | | | | | - | Funded through MFA borrowing and reserves | | |
| Rescue 1 Replacement | | Fire | Be Prepared | Replace aging equipment. | | | | | | | | | | | | | | | | | | | | | | - | Funded through MFA borrowing and reserves | | |
| Firehall Replacement | | Fire | Be Prepared | Firehall update utilizes architectural needs assessment and is needed to replace the aging current building and addressing required apparatus upgrades, ensuring that the infrastructure aligns with the growing needs of the communities and bolstering the fire department's capacity to effectively respond to emergencies, thereby safeguarding the well-being of the residents and enhancing overall community safety. | | | | | 21,881,300 | | | | | | | | | | | | | | | | | | - | Advocacy for funding required. Funding not yet identified. | |
| Training Ground Upgrades | | Fire | Be Prepared | Continued investment in training grounds. | | | 175,000 | 175,000 | | | | | | | | | | | | | | | | | | | - | Advocacy for funding required. Funding not yet identified. | |
| SPU Trailer- Fireman | | Fire | Be Prepared | | 75,000 | 45,000 | 45,000 | | | 45,000 | | | | | | | | | | | | | | | | 30,000 | 75,000 | \$45K FireSmart Grant - \$30K fire reserves | |
| Live Fire Training Facility | | Fire | Be Prepared | Design and construction of a new 3 storey live fire training facility, which will improve access to "live fire" training for the Village, SLRD and Lil'wat Nation structure fire services, meet legislated training standards and further improve fire fighter safety by reducing exposure to hazardous carcinogens. It will provide training for other local fire departments and annual operating expenses will be wholly offset by training revenue generated as a regional training base, with completion slated for June 2024. | | | | | | | | | | | | | | | | | | | | | | | | - | |
| Utility Truck | | Fire | Be Prepared | Purchase of a second utility truck to enhance daily fire and rescue operations, ensure readiness for wildfire deployments with strong ROI potential, eliminate rental costs, and support safe equipment transport, with added benefits for training and regional facility use | 105,000 | | | | | | | | | | | | | | | | | | | | | 105,000 | 105,000 | | |
| FireSmart Utility Trailer | | Fire | Be Prepared | FireSmart utility trailer, used for mitigation, reduces trips to \$25 could be an asset that is shared with Parks, with potential for 100% grant funding | 15,000 | | | | | | | | | | | | 15,000 | | | | | | | | | | 15,000 | Possibility of Wawanesa grant funding | |
| PPE | | Fire | Be Prepared | PPE, moving towards no turnout gear on any call that does not require it. \$10,000.00 (capital) to complete. | 10,000 | | | | | | | | | | | | | | | | | | | | | 10,000 | 10,000 | | |
| Turnout Gear | | Fire | Be Prepared | \$40,000.00 for turnout-CEPF Grant 9-units. If grant not received will require min of \$20,000.00 to remain within requirements | 40,000 | | | | | | 20,000 | | | | | | | | | | | | | | | 20,000 | 40,000 | | |
| Secure fencing for apparatus storage | | Fire | Be Prepared | Secure fencing for apparatus storage with arrival of new engine. Or optional placement. Plan to stay under \$100,000.00. | 40,000 | | 60,000 | | | | | | | | | | | | | | | | | | | | | | |
| SCBA | | Fire | Be Prepared | In partnership with Lower Main, Kootenay and Squamish, Pemberton obtained funding for a joint Sea-to-Sky EV charging network initiative, which included 2 Level II slow Chargers to be installed at Den Doyl Park at the new Amenity Building location. | | | | 105,000 | 105,000 | | | | | | | | | | | | | | | | | | | | |
| EV Charger (Sea to Sky Joint Project) | | Public Works & Parks | Protect Our Environment | | 20,000 | | | | | | | | 20,000 | | | | | | | | | | | | | | 20,000 | Gas tax in 2025 | |
| Soccer Field and Amenity Building | | Public Works & Parks | Protect Our Environment | Through the Investing in Canada Infrastructure Program (ICIP) Community, Culture, and Recreation, Pemberton was awarded \$3M to construct a soccer field, parking lot, storage, and Amenity Building. The only outstanding component is the Amenity Building which will include washrooms/changerooms, a rooftop viewing patio, covered outdoor seated area, and flexible community space with concession capabilities, as well as the parking lot and other site furnishings. A building permit has been issued and Construction Management contract awarded, construction is anticipated to be completed by spring 2025. | 200,000 | | | | | | 200,000 | | | | | | | | | | | | | | | 200,000 | The total cost is \$4,224,405. Village's share of the funding from Village (CACs), SLRD contributions \$370k +\$45k for shortfall, \$40k Rotary, developer contributions \$315k and community contributions, \$260k CACs | | |

| Item | Category | Strategic Area | Description | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | 2032 Budget | 2033 Budget | 2034 Budget | 2035 Budget | 2036 Budget | 2037 Budget | 2038 Budget | 2039 Budget | 2040 Budget | Notes | | | | | |
|--|----------------------|-------------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|---|--|--|---|---|
| Den Duxy Park Site Updates | Public Works & Parks | Protect Our Environment | Paving, Irrigation, Viewing, Greening (tree planting) | 200,000 | | | | | | | | | | | | | | | | | 200,000 | Growing Communities Fund, Applied for Greening Grant (\$8k) | | | | |
| Multi Modal Transportation Hub | Public Works & Parks | Protect Our Environment | Through the new development of the village, the Village was awarded \$1,856,721 to construct a parking lot to allow commuters to ride share and take regional transit and other alternative forms of transportation. The project scope is to include washroom/changeroom and other end of trip facilities such as water fountains, bike storage, and garbage receptacles and electric vehicle chargers. | 200,000 | | | | | | | | | | | | | | | | | | 200,000 | Rural and Northern Communities Fund (RNCF) approved for \$1,856,721; Sixty percent contribution by the Province, 40% funding provided by Canada (administered by Province). Aspect - parking in lieu \$100k, CSE \$39.7k, Tiyata | | | |
| Multi Modal Transportation Hub Phase 2 | Public Works & Parks | Protect Our Environment | As the Multi-modal transportation Hub project developed, and options for access to the parking lot were explored, including sharing access with the proposed French School off of Highway 99, provisional designs were created including a 3 bay bus loop, passenger drop off/pick up lane, and bus shelters connected to both the Hub and the highway access. The costs for this extended scope exceeds the awarded funds through the RNCF, but is highly supported by BC Transit partners to help facilitate future regional transit offerings. | | 2,023,280 | | | | | | | | | | | | | | | | | | - | Advocacy for funding required. Funding not yet identified. | | |
| lot 13 Ag Park | Public Works & Parks | Protect Our Environment | Development of Ag Park. Grant application to go through in 2025. | | 25,000 | | | | | | | | | | | | | | | | | | - | Natural Infrastructure Fund application submitted, including community garden portion of Lot 13 and bioswales/trails. Potential need to support Stewardship Pemberton. | | |
| Snow Blower attachment for Loader | Public Works & Parks | Operate With Excellence | For more efficient Snow Clearing operations, particularly in areas with increased development, and therefore less snow storage space. Also with the requirement to clear snow at the airport, this will be the primary function of this attachment. Potential for closure if not sustained due to safety concerns. | | 30,000 | | | | | | | | | | | | | | | | | | - | Reserves or MFA | | |
| One Mile Lake Boardwalk Trail Upgrade | Public Works & Parks | Plan & Manage Growth | The One Mile Lake Boardwalk Trail Upgrade includes replacement and widening of bridges and the boardwalk on the Northwest portion of the One Mile Lake loop, as well as widening the gravel trail on the east side and reducing the amount of wooden structures requiring maintenance. As one of the most important year round amenities and a premier safe and accessible trail for all abilities, the trail loop is suitable for all ages and for a variety of uses including walking, biking, swimming, skating, and this project will improve accessibility, while also overhauling the existing fishing infrastructure. | 1,303,000 | | | | | | | | | | | | | | | | | | | - | \$1.387M project: REDIP Grant \$781k (unsuccessful in 2024). SLRD Board Resolution September 26, 2018 \$50,000 towards the One Mile Lake Boardwalk Improvement Project expended in 2024. Require funding direction from Council. | | |
| Pickup Truck | Public Works & Parks | Operate With Excellence | Replace aging equipment: accelerate due to replacement of damaged end of life truck. | | 30,000 | | | | | | | | | | | | | | | | | | - | Reserves or MFA or taxes | | |
| Gravel Shed | Public Works & Parks | Operate With Excellence | To improve operational efficiencies, warehouse shop will have higher demands of snow clearing in the growing community, a dedicated gravel shed located at the Public Works shop will allow for more storage of grit used on roads in winter, where demand is growing but the existing storage is currently at capacity. | | | 50,000 | | | | | | | | | | | | | | | | | - | Reserves | | |
| Utility Truck | Public Works & Parks | Operate With Excellence | Lowering ability, supplementing growth in recreation obligations, replace aging equipment. | 75,000 | | | | | | 75,000 | | | | | | | | | | | | | | 75,000 | Borrowing through MFA or Reserves | |
| Western Star Ride-on lawn mower for Village core parks | Public Works & Parks | Operate With Excellence | Replace aging equipment: continue to defer and reassess given investment in existing Western Star refurbishment. | | 400,000 | | | | | | | | | | | | | | | | | | - | Borrowing through MFA | | |
| Open broom attachment for street sweeping | Public Works & Parks | Operate With Excellence | Replace aging equipment. | | | | 40,000 | | | | | | | | | | | | | | | | - | Reserves or taxes | | |
| Benchlands Stairs Overhaul/Upgrade | Public Works & Parks | Operate With Excellence | With the increase in road inventory resulting from development, there is a need to increase capacity of street sweeping equipment. Currently the equipment requires manual labour to extract the swept up gravel; this would increase efficiency and capacity of Roads maintenance crews. | 20,000 | | | | | | 20,000 | | | | | | | | | | | | | | 20,000 | Reserves or taxes | |
| PW Shop drainage | Public Works & Parks | Operate With Excellence | community (and vice versa), these stairs are heavily used but are in disrepair. An overhaul is required to maintain public safety, for this vital trail connection in the community which also reduces the number of vehicle trips required by the public, as well as providing a tourist attraction. | | | 60,000 | | | | | | | | | | | | | | | | | - | Reserves or taxes | | |
| Raised Crosswalk for PCC parking lot across Cottonwood | Public Works & Parks | Operate With Excellence | Currently the Public Works shop has no stormwater sewer connection, and during heavy rains the shop floods. Proposed is a grate drain connected to an oil/grit separator chamber which can be connected to adjacent storm system. | | 10,000 | | | | | | | | | | | | | | | | | | - | Reserves or taxes | | |
| Lot & Connector Multiuse Trail | Public Works & Parks | Operate With Excellence | In combination with efforts to improve accessibility and pedestrian safety at the Pemberton and District Community Centre (PDCC), this project is to add a raised crosswalk with lighting and pedestrian actuated rapid flashing beacons across Cottonwood street, connecting the PDCC with the parking lot. With the new Daycare set to open in 2024 and the PDCC increasing opening hours and programming, this area has been identified as a potential for ICBC Road Improvement Program contribution. | 75,000 | | | | | | | 44,000 | 31,000 | | | | | | | | | | | | 75,000 | Would proceed if successful through ICBC Road Improvement Grant (\$11k), Vision Zero VCH Grant (\$20k), \$44k Gas Tax, Recreation and Library SLRD opportunity? | |
| Community Barn Ice Risk | Public Works & Parks | Operate With Excellence | With the increase in road inventory resulting from development, there is a need to increase capacity of street sweeping equipment. Currently the equipment requires manual labour to extract the swept up gravel; this would increase efficiency and capacity of Roads maintenance crews. | | 20,000 | 94,000 | | | | | | | | | | | | | | | | | | | | Recommendation to pursue grant funding or consider utilizing the Spelkuntin Community Forest Funding. |
| Am Canal Bridge Approach | Public Works & Parks | Operate With Excellence | trial connection to Fraser Urdal Connector. Environmental study and investigation required before next stages building a community outdoor ice rink at the Barn to seasonally activate the Community Recreation space. Project would include proposed: 45 x30' Ice Surface including 2 refrigeration units, boards piping manifold, glycol charged heat exchangers with potential security and animation requirements. Additional annual operating expenses will be evaluated as part of ongoing requirement. **May a project that becomes prioritized after a Recreation Master Plan is developed, in partnership with input from community, LUW and SLRD. | | | | 600,000 | | | | | | | | | | | | | | | | | | | Recommendation to pursue grant funding. |
| | Public Works & Parks | Operate With Excellence | Safety and environmental risk associated, with scope to design and procure materials to build approach. | | 20,000 | | | | | | 20,000 | | | | | | | | | | | | | | | Potential to use DCCs |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|---|----------------------|-------------------------|--|-----------|-----------|---------|---------|------------|--|-----------|--|--------|--|--|--|--|--|--|--|--|---------|---|---|---------------------|
| RV Sami Dump | Public Works & Parks | Protect Our Environment | The existing RV dump station, owned and operated by the Chamber of Commerce at the intersection of Highway 99 and Nine Rd (374 Highway 99, known as Highway Yards), has been decommissioned. With the nearest RV dump stations located in Whistler and Lillooet, the closure raises concerns about potential illegal dumping and inconvenience for RV visitors. To address these issues and uphold environmental standards, there is an urgent need to construct a new RV dump station. The proposed location for this new station is a Village-owned lot at 3307 Smeatoner Pl. Potential to recover \$10,000 per year based on nominal charge for use, resulting in 1 year payback. | 33,000 | | | | | | | | | | | | | | | | | 33,000 | Gas tax - SLRD Option? | | |
| Scada Improvements | Water Projects | Operate With Excellence | | 50,000 | 20,000 | 20,000 | | | | | | | | | | | | | | | 50,000 | Water Rates | | |
| Leak Detection Device | Water Projects | Protect Our Environment | As part of efforts to reduce water consumption, staff intend on researching various leak detection methodology and investing in necessary equipment to help identify potential leaks in the water distribution system. | | | | 30,000 | | | | | | | | | | | | | | | Water Reserves | | |
| Test Well Exploration | Water Projects | Plan & Manage Growth | In investigating new water sources, to supplement the Village's existing groundwater wells which are expected to reach capacity by 2040. This would allow for one more test well within the Lillooet River aquifer to determine if there is suitable yield and water quality for future well development. | 100,000 | 150,000 | | | | | 100,000 | | | | | | | | | | | | Water Reserves, HAF Funding (\$250k overall) | | |
| Commercial Meters | Water Projects | Protect Our Environment | As part of the effort to reduce Village water consumption, several key commercial users have been identified for the installation of water meters which will allow staff to identify heavy users, as well as charge them appropriately for their usage. This will be done in conjunction with inspections for Once-through cooling systems, which transfer heat to a continuously running supply of cold water, which is then discharged into the sewer. | 30,000 | | | | | | | | | | | | | | | | | 30,000 | 30,000 | | |
| Universal Meters | Water Projects | Protect Our Environment | Universal Metering Grant Available: As part of the effort to reduce Village water consumption, the Village may have an option to install universal meters throughout the entire Village, funded entirely by grants. | 1,000,000 | 2,000,000 | | | | | 1,000,000 | | | | | | | | | | | | 1,000,000 | Would proceed if grant funded | |
| Water Treatment Facility | Water Projects | Plan & Manage Growth | Due to elevated levels of iron and manganese in the Village's existing groundwater sources, the Village has investigated the required treatment and prepared preliminary designs and cost estimates to construct a water treatment plant next to the existing reservoirs. Contingent on grant funding from the Investing in Canada Infrastructure Program - Environmental Quality stream, this treatment plant would not only address the immediate water quality requirements, but also expand on the available future water sources. | 200,000 | 7,959,000 | | | | | 200,000 | | | | | | | | | | | 200,000 | Investing in Canada Infrastructure Program (ICIP) Water Treatment Plant \$5,962,999, Growing Communities Fund \$1,600,000 placeholder TBD | | |
| Water Feasibility/Water Source | Water Projects | Protect Our Environment | To continue to investigate the feasibility of adding alternative water sources to the Village Supply system. | 100,000 | | | | | | 100,000 | | | | | | | | | | | | 100,000 | HAF | |
| Industrial Park Looping | Water Projects | Protect Our Environment | To expand the existing Village water distribution system to connect to the Industrial Park, which is currently supplied by the Mount Currie water system and purchased through a Water agreement with Li'wat Nation. | | | | | | | | | | | | | | | | | | | 500,000 | Utility User Rates or Reserves or Gas Tax | |
| McRae Rd Water Main Upsizing | Water Projects | Plan & Manage Growth | The first stage in looping the Water distribution system where it currently dead-ends on McRae rd. to the new Sunstone and Ridge development areas and potentially the Industrial Park. This project increases capacity of this existing line, while also meeting obligations of a current lease agreement for the existing watermain which crosses private property. | | | 300,000 | 300,000 | | | | | | | | | | | | | | | | Gas Tax \$300,000, Capital Reserve/Tax \$300,000 | |
| Village Wide Scada Upgrades | Sewer Projects | Operate With Excellence | Carry over from 2022 - As determined in 2020 when one well overflowed became blocked with sediment (result of the 2010 Mt Manager landslides), this project is to construct an inline flushing apparatus to allow periodic flushing of the outfall to prevent future blockages, as it is known the sedimentation will continue for many years to come. | 25,000 | | | | | | | | | | | | | | | | | | 25,000 | Sewer Reserves | |
| Outfall In-line Flushing System | Sewer Projects | Operate With Excellence | Continued to investigate design on the various sanitary sewer lift station and Force main replacement/upgrade. This lift station is undersized and has regular operational issues. With multiple sites planned for development in the area, the Village intends on securing funds from each developer to cover the proportionate costs, with the Village covering the proportion of the existing homes within this catchment area. | 15,000 | | | | | | | | | | | | | | | | | | 15,000 | Utility User Rates (Water) | |
| Industrial Park Generator | Sewer Projects | Be Prepared | To provide standby power generation at the industrial park sanitary sewer lift station, to provide continuous sewage conveyance in the industrial park during power outages. | 150,000 | | | | | | | | | | | | | | | | | 150,000 | 150,000 | Sewer Reserves | |
| Inflow/Infiltration Study | Sewer Projects | Operate With Excellence | To investigate and repair potential areas of sanitary sewer inflow or infiltration, thereby reducing overall sewage treatment and effluent flows and prolonging the capacity of the sewage system. | 50,000 | | | | | | | | | | | | | | | | | 50,000 | 50,000 | Sewer Reserves, HAF | |
| Walnut Lift Station Design | Sewer Projects | Operate With Excellence | To investigate and repair potential areas of sanitary sewer inflow or infiltration, thereby reducing overall sewage treatment and effluent flows and prolonging the capacity of the sewage system. | 23,116 | | | | | | 23,116 | | | | | | | | | | | | 23,116 | HAF | |
| Walnut Lift Station Upgrade | Sewer Projects | Operate With Excellence | Investigate and repair potential areas of sanitary sewer inflow or infiltration, thereby reducing overall sewage treatment and effluent flows and prolonging the capacity of the sewage system. | | 614,900 | | | | | | | | | | | | | | | | | - | Developer Contributions and HAF. Timeline will be dependent on Developer contribution and schedule. | |
| Saburum Lift Station Design | Sewer Projects | Operate With Excellence | Investigate and repair potential areas of sanitary sewer inflow or infiltration, thereby reducing overall sewage treatment and effluent flows and prolonging the capacity of the sewage system. | 50,000 | | | | | | 50,000 | | | | | | | | | | | | 50,000 | HAF | |
| WWTP System Upgrades | Sewer Projects | Operate With Excellence | Upgrading and replacement of equipment to meet recommended standards including regulatory requirements and treatment upgrade options to meet future demand. | 134,700 | | | | | | 134,700 | | | | | | | | | | | | | 134,700 | HAF |
| WWTP Planning and Upgrade | Sewer Projects | Operate With Excellence | In the next 5 years, the Village of Pemberton is expected to exceed the capacity of the 20 year old WWTP. Construction may be pushed out to 2026. Design and roadway planning included, influent sampling program in 2025, plant assessment 2026, selection of options 2027. Application 2027. | 20,000 | 50,000 | 50,000 | 50,000 | 20,000,000 | | | | | | | | | | | | | 20,000 | | 20,000 | |
| Lift Station #1 | Sewer Projects | Operate With Excellence | Based on condition report, upgrading elements of the most critical Sanitary Lift station in the Village, Lift Station 1. | | 140,300 | | | 248,500 | | | | | | | | | | | | | 50,000 | | 50,000 | Sewer Reserves |
| UV System Upgrade | Sewer Projects | Operate With Excellence | Replacement of system which is reaching end of life with a set change system. | | | | 500,000 | | | | | | | | | | | | | | | | - | Sewer Reserves |
| WWTP PLC Upgrade | Sewer Projects | Operate With Excellence | High risk. The CPUs that operate the WWTP are now obsolete and should anything crash or fail, the entire plant operation would need to be manual. This project will require design, procurement and installation, with advanced procurement recommended as lead times can be 6 months or longer. | 50,000 | 150,000 | 225,000 | | | | | | | | | | | | | | | | 50,000 | Sewer Reserves | |
| Patterson Centre Equipment, Site Capital Upgrades | Recreation | Operate With Excellence | | 53,060 | 45,000 | 46,350 | 47,741 | 49,173 | | | | 53,060 | | | | | | | | | | | 53,060 | Recreation Reserves |
| Accessibility Project with Pemberton & District Library | Recreation | Operate With Excellence | | 80,000 | | | | | | | | 80,000 | | | | | | | | | | | 80,000 | Recreation Reserves |
| PDCC Building Capital Upgrades | Recreation | Operate With Excellence | | | 50,000 | 50,000 | 50,000 | 50,000 | | | | | | | | | | | | | | | | Recreation Reserves |
| Heritage Youth Centre, Capital Youth Centre Upgrades | Recreation | Operate With Excellence | | 15,000 | | 15,000 | | | | | | 15,000 | | | | | | | | | | | 15,000 | Recreation Reserves |

