



AGENDA
TOWN OF PINCHER CREEK
SPECIAL BUDGET COUNCIL MEETING AGENDA
October 26, 2023 AT 5:00 P.M.
Council Chambers, 962 St. John Avenue
[Zoom Link](#)

1. **Call to Order**
2. **Agenda Approval**
3. **Delegation**
4. **New Business**
 - 4.1 Memorandum of Changes #1
 - 4.2 Council Questions
 - 4.3 Memorandum of Changes #2
 - 4.4 Deliberations
5. **Closed Session**
 - 5.1 Pincher Creek Early Learning Board Presentation
 - 5.2 Personnel
6. **Adjournment**



**TOWN OF PINCHER CREEK
2024
Operating Budget Adjustments
Administration Suggestions
October 18, 2023
Memo of Changes #1**

11:14 AM
10/25/2023

					BUDGET ADJUSTMENTS	BUDGET TOTAL 2024
DEPARTMENT	REV/EXP	G/L ACCOUNT #	DESCRIPTION			
Net Deficit	without amortization		Net Deficit as presented Oct 12, 2023			(1,156,690.00)
General Municipal	Franchise fees - APEX	0000001540	Reduced to actual as per 2022 (524,00 to 512,000)		(12,000.00)	(1,168,690.00)
General Municipal	Franchise fees - Fortis	0000001540	Increase based on 2024 estimates		47,000.00	(1,121,690.00)
Recreation	Salaries & Benefits	various	remove Admin Assistant not filled	Agreed	74,765.00	(1,046,925.00)
Streets	R&M	3200002250	remove dust control (15,000)	Do not remove	-	(1,046,925.00)
Streets	Professional services	3200002230	remove snow removal trucking (see attached actuals)	???	30,000.00	(1,016,925.00)
Streets	Professional Services	3200002230	remove Special Accommodation Snow removal program (see attached actuals)	???	20,000.00	(996,925.00)
Streets	Goods	3200002510	remove Christmas Decorations (2023 3,000; 2024 increased to 5,000) (Oct 18 Council reduced to 2,500)	Agreed	2,500.00	(994,425.00)

Mayor Don Anderberg

CAO/Director of Finance HR



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					BUDGET ADJUSTMENTS	BUDGET TOTAL 2024
DEPARTMENT	REV/EXP	G/L ACCOUNT #	DESCRIPTION			
CRC	R&M	7221002250	remove fence replacement (picture attached)	???	12,000.00	(982,425.00)
Parks	R&M	7105002250	remove Carriage Garden Irrigation Repair (see attached #9)	???	15,000.00	(967,425.00)
Parks	R&M	7105002250	Campground kitchen ceiling replacement (see attached for explanation #5)	???	10,000.00	(957,425.00)
Parks	Goods	7105002510	remove signage at parks (2023 Project not completed was to be funded from reserves in 2023)	????	5,000.00	(952,425.00)
Sport Fields	Goods	7107002510	remove replacement of soccer frames (see attached #7)	???	7,000.00	(945,425.00)
Pool	Training & Travel	7102002210	reduce lifeguard training incentive and complete some training in-house	Agreed	2,500.00	(942,925.00)
Pool	Goods	7102002510	reduce lifeguarding equipment	Agreed	1,000.00	(941,925.00)
Events	Professional Services	7415002230	remove garbage pickup for events (see attached #8)	???	5,000.00	(936,925.00)

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10/25/2023

					BUDGET ADJUSTMENTS	BUDGET TOTAL 2024
DEPARTMENT	REV/EXP	G/L ACCOUNT #	DESCRIPTION			
Council	Goods	1100002510	remove council float supplies	Agreed	1,000.00	(935,925.00)
Council	Goods	1100002510	remove Candy for parades (Oct 18 Council agreed to increase from \$1,000 to \$2,000)	Agreed	(1,000.00)	(936,925.00)
Waste Management	Professional Services	4300002230	increase recycling by 2.5%	Agreed	(2,550.00)	(939,475.00)
Waste Management	Sales and Service	4300001410	increase recycle revenue to cover 2.5%	Agreed	2,550.00	(936,925.00)

Mayor Don Anderberg

CAO/Director of Finance HR



Town of Pincher Creek

962 St John Ave (Box 159) Pincher Creek, AB T0K 1W0

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Council Questions

October 18, 2023 Budget Meeting

1. Councilor Green asked about the age of the air conditioners at Town office. They are very old. It was furnaces that were replaced in prior years not air conditioners.
2. Total Power Costs for the Town from January to August 2022 - \$328,622.69. Total Power Costs for the Town from January to August 2023 - \$377,283.05. The difference is \$48,660.36 which is 14.8% higher in 2023 than 2022.
3. Actual snow hauling costs: 2021 - \$3,597; 2022 - \$24,224.24; 2023 - \$7,692.40 to September 2023. Budget 2024 - \$30,000
4. Actual Special Accommodation Snow Removal: 2021 - \$2,561.31; 2022 - \$11,995.00; 2023 - \$3,335.00 to September 2023. Budget 2024 - \$20,000.00.
5. Roof on Campground kitchen was leaking causing damage to the ceiling. Roof has now been replaced and now the ceiling needs to be repaired.
6. Signage at the parks would be similar to the sign outside the Pool. This was a 2023 expense not completed covered by reserves in 2023.
7. Soccer frames – Town has 5 sets of 2 soccer frames that need to be replaced. One set was replaced in 2023.
8. Garbage for events - \$5,000 – the majority of this is for the Rodeo however other events to be considered are the re-use fair and fireworks.
9. Carriage Garden Irrigation – administration suggests continuing in 2024 with what was provided in 2023 as the group seemed satisfied with that level of service. Include this irrigation in a review of all the irrigation for the Town.





**TOWN OF PINCHER CREEK
2024
Operating Budget Adjustments
Administration Suggestions
October 26, 2023
Memo of Changes #2**

11:17 AM
10/25/2023

				BUDGET ADJUSTMENTS	BUDGET TOTAL 2024
Net Deficit	without amortization		Net Deficit as presented Oct 18, 2023		(936,925.00)
General Municipal	Franchise Fee Revenue	0000001540	increase franchise fees to maximum Fortis Alberta	227,000.00	(709,925.00)
General Municipal	Franchise Fee Revenue	0000001540	increase franchise fees to maximum APEX	227,000.00	(482,925.00)
Various	Benefits	various	reduction of LAPP % over YMPE	4,040.00	(478,885.00)
General Municipal	Property Taxes	various	increase taxes an additional 3% to cover increase in Grants, Insurance, Reduction in RCMP Revenue and Power Increases (total tax increase would be 5%)	148,569.00	(330,316.00)
PC Humane Society	Transfer from reserves	2614001920	Survey & Subdivision Humane Society	8,000.00	(322,316.00)
Parks	Goods	7105002510	remove Playground upgrades for 2024	10,000.00	(312,316.00)
CRC	Transfer To Reserves	7221002760	Remove as per Council Meeting Oct 18, 2023	150,000.00	(162,316.00)
CRC	Transfer From Reserves	7221001920	Remove as per Council Meeting Oct 18, 2023	(150,000.00)	(312,316.00)
COUNCIL DISCUSSION ITEMS					
Utilities	Transfer from Reserves	Various	Transfer from reserves to cover deficits as was done in 2023???		(312,316.00)
Energy	Professional Services		Municipal Energy Project Lead 2024 - ???		(312,316.00)
PCCELC			Repairs and Maintenance \$14,500; Security Cameras 2 more each site; only 1 per site currently - \$2,500		(312,316.00)
PCCELC			Grant \$233,584		(312,316.00)
Various	Salaries & Benefits	various	Reduce new positions???		(312,316.00)
					(312,316.00)

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