



TOWN OF PINCHER CREEK

2015 and 2016 Operating Budgets

Date Printed:
05/12/2014

	2013 Actual Audited	2014 Actual (Unaudited)	2014 Budget	2015 Budget	2016 Budget
REVENUES					
General Municipal					
General Municipal	\$5,773,785	\$5,744,401	\$5,786,220	\$6,058,720	\$6,081,220
Legislative Services	16,382	172	14,000		
General Administration	154,654	93,924	148,304	140,504	72,504
Protective Services					
Police Protection	270,611	221,609	252,300	251,453	252,680
Fire Protection and Ambulance	251,911				
Emergency Measures and Disaster	15,925				
Bylaw Enforcements	10,358	7,900	12,500	17,200	12,500
Transportation Services					
Common Services	2,739	26	580	8,580	580
Roads, Streets, Walks and Lighting	223,907	4,693	254,566	254,566	254,566
Storm Sewers & Drainage	4,656	82			
Environmental Use & Protection					
Water	882,243	805,321	935,198	924,253	945,782
Wastewater	454,288	316,846	381,812	396,812	381,812
Solid Waste Management	491,682	386,654	477,588	477,788	477,788
Family & Community Support Services					
F.C.S.S.	148,520	90,798	158,436	157,309	158,849



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Public Health & Welfare					
Cemetery	46,944	10,119	60,311	65,679	67,408
Planning & Development					
Land Use Planning, Zoning & Development	61,039	20,631	48,000	39,000	39,000
Economic Development	49,755	114	1,500	25,150	1,150
Subdivision Land and Development	189,245	96,525	28,779	28,119	12,081
General Land & Building Rentals	40,471	44,718	46,323	50,305	50,305
Recreation & Culture					
Recreation Administration	214,930	14,861	236,055	238,379	240,377
Multi-Purpose Facility	384,093	355,314	375,343	393,381	398,611
Arena	171,320	132,250	176,073	205,674	175,698
Programs					
Program Administration	6,000	6,000	6,000	6,000	6,000
Clinics & Workshops			2,390	2,390	2,390
Children's Programs	14		5,462	5,182	5,182
Fitness Programs	3,478	1,802	6,200	10,650	6,050
Southern Alberta Summer Games		47,000	99,000		
Parks	35,943	21,504	38,300	40,700	53,700
Sports Fields	55,525	47,441	56,951	63,551	51,716
Community Recreation Centre	55,868	30,011	20,800	20,800	40,800
Library	207,133	157,165	205,863	205,063	205,075
Culture and Community	45,781	495	550	3,550	73,750
Lebel Mansion	1	1	1	15,001	30,001
TOTAL REVENUES	10,269,203	8,658,376	9,835,405	10,105,759	10,097,575

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Approval
Mayor Don Anderberg



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EXPENDITURES					
General Municipal					
General Municipal	1,838,670	1,065,540	1,384,921	1,355,021	1,371,021
Legislative Services	164,553	190,496	174,627	201,342	196,800
General Administration	718,468	518,809	756,191	777,287	733,107
Protective Services					
Police Protection	517,196	348,173	511,027	508,547	509,776
Fire Protection and Ambulance	433,109	116,554	193,890	118,890	118,890
Emergency Measures and Disaster	68,440	61,791	67,354	71,704	71,729
Bylaw Enforcements	192,418	511,202	224,965	228,395	229,362
Transportation Services					
Common Services	134,380	113,282	130,903	147,573	140,136
Roads, Streets, Walks and Lighting	1,098,493	766,294	984,803	1,160,869	1,112,461
Storm Sewers & Drainage	118,103	42,777	174,889	131,376	121,511
Environmental Use & Protection					
Water	1,122,454	436,936	1,164,149	1,166,477	1,188,006
Wastewater	597,878	263,987	490,446	514,520	499,520
Solid Waste Management	559,398	294,481	527,259	527,459	527,459
Creek Management	39,451	14,346	61,115	54,971	55,427
Family & Community Support Services					
F.C.S.S.	175,348	169,463	182,239	181,112	182,652
Public Health & Welfare					
Cemetery	88,146	59,128	108,781	119,517	123,447

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Planning & Development					
Land Use Planning, Zoning & Development	162,836	120,255	189,398	196,995	199,114
Economic Development	107,529	57,939	101,116	137,433	112,482
Subdivision Land and Development	380,849	191,352	241,973	224,784	166,482
General Land & Building Rentals	45,578	10,007	53,232	57,732	58,150
Recreation & Culture					
Recreation Administration	219,248	198,351	239,748	242,072	244,070
Multi-Purpose Facility	833,202	495,733	1,088,386	1,136,080	1,143,696
Arena	514,519	286,202	519,953	589,307	552,381
Programs					
Program Administration	22,265	975	23,365	23,803	24,380
Clinics & Workshops			2,367	2,390	2,390
Children's Programs	1,008	1,465	5,432	5,208	5,208
Fitness Programs	5,231	3,219	6,118	10,590	5,990
Southern Alberta Summer Games		86,695	99,000		
Parks	382,958	198,010	378,191	367,002	411,820
Sports Fields	166,846	130,786	189,537	229,873	226,046
Community Recreation Centre	101,173	43,224	69,911	52,874	73,649
Library	338,432	275,044	349,319	356,283	362,577
Culture and Community	212,416	183,317	177,162	222,459	327,039
Lebel Mansion	33,103	24,532	32,259	54,206	69,701
TOTAL EXPENDITURES	11,393,701	7,280,361	10,904,026	11,174,148	11,166,479
NET DEFICIT	-1,124,498	1,378,015	-1,068,621	-1,068,389	-1,068,904
ADD: AMORTIZATION	1,125,441		1,069,002	1,069,002	1,069,002
NET SURPLUS	944	1,378,015	381	613	98