



TOWN OF PINCHER CREEK

Date Printed:
12/9/2016

2017 AND 2018 Operating Budgets

	<u>2015 Actual Audited</u>	<u>2016 Actual (Unaudited)</u>	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
REVENUES					
General Municipal					
General Municipal	\$6,011,613	\$6,028,393	\$7,404,597	\$7,467,646	\$6,267,896
Legislative Services				33,000	25,997
General Administration	114,426	85,827	140,504	101,580	90,424
Protective Services					
Police Protection	259,250	242,452	252,680	261,865	281,467
Fire Protection and Amulance				70,740	70,740
Emergency Measures and Disaster				13,230	13,230
Bylaw Enforcements	45,384	9,748	12,500	16,646	15,000
Transportation Services					
Common Services	8,010	3,220	580	580	580
Roads, Streets, Walks and Lighting	253,621	1,742	254,566	254,566	254,566
Storm Sewers & Drainage			450,000		
Environmental Use & Protection					
Water	931,288	789,868	945,782	946,529	954,400
Wastewater	381,396	301,655	381,812	373,406	377,587
Solid Waste Management	462,762	389,415	477,788	467,006	468,243
Family & Community Support Services					
F.C.S.S.	163,977	114,253	180,156	180,205	181,739

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Public Health & Welfare					
Cemetery	73,767	16,357	77,644	70,436	71,273
Planning & Development					
Land Use Planning, Zoning & Development	107,385	90,584	39,000	39,000	39,000
Economic Development	500		52,005	36,895	4,000
Subdivision Land and Development	29,158	10,544	6,364	6,106	5,837
General Land & Building Rentals	52,210	13,055	59,805	54,812	54,812
Recreation & Culture					
Recreation Administration	216,058	3,136	264,465	268,818	277,456
Multi-Purpose Facility	381,809	381,051	398,611	418,186	421,045
Arena	188,174	171,607	215,698	222,844	176,985
Programs					
Program Administration	6,158	6,300	6,000	6,300	6,300
Clinics & Workshops			2,390	2,390	2,390
Children's Programs	2,523	520	5,182	4,500	4,500
Fitness Programs	17,937	20,960	6,050	24,500	27,500
Parks	24,566	33,088	126,564	162,400	59,600
Sports Fields	51,455	53,806	51,716	79,120	67,620
Community Recreation Centre	32,000	22,116	40,800	50,800	20,800
Library	177,203	164,027	205,075	202,300	202,300
Culture and Community	4,551	4,504	73,750	101,250	4,600
Lebel Mansion	67,790		30,001	55,000	25,000
TOTAL REVENUES	10,064,971	8,958,228	12,162,085	11,992,656	10,472,887

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EXPENDITURES					
General Municipal					
General Municipal	1,507,004	1,293,892	2,610,355	2,607,705	1,359,705
Legislative Services	187,899	191,995	199,065	226,386	226,084
General Administration	843,215	728,732	828,038	785,191	787,496
Protective Services					
Police Protection	511,155	231,945	508,997	516,875	536,433
Fire Protection and Amubulance	170,252	156,538	159,096	242,278	242,278
Emergency Measures and Disaster	15,046	11,436	23,720	32,950	33,450
Bylaw Enforcements	231,382	172,022	256,266	199,924	203,658
Transportation Services					
Common Services	145,991	150,938	166,754	159,154	159,154
Roads, Streets, Walks and Lighting	1,309,321	725,386	1,167,105	1,239,631	1,250,001
Storm Sewers & Drainage	88,523	233,846	575,997	130,238	131,437
Environmental Use & Protection					
Water	1,218,620	593,792	1,290,924	1,292,202	1,300,092
Wastewater	514,654	290,525	514,958	507,089	511,290
Solid Waste Management	516,920	309,967	538,897	528,596	529,851
Creek Management	39,132	21,482	53,747	54,716	55,225
Family & Community Support Services					
F.C.S.S.	187,780	193,709	206,339	203,778	205,163
Public Health & Welfare					
Cemetery	121,543	82,168	129,728	123,333	124,949

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Planning & Development					
Land Use Planning, Zoning & Development	206,926	155,906	199,114	197,596	199,228
Economic Development	60,570	138,069	170,602	192,370	165,625
Subdivision Land and Development	189,687	151,119	160,765	97,562	99,038
General Land & Building Rentals	51,604	10,776	58,150	67,951	68,932
Recreation & Culture					
Recreation Administration	220,862	239,357	269,269	271,621	280,259
Multi-Purpose Facility	958,831	618,338	1,076,481	1,073,748	1,057,529
Arena	530,583	324,478	628,297	666,632	624,986
Programs					
Program Administration	21,780	935	26,789	26,615	27,469
Clinics & Workshops			2,390	2,391	2,391
Children's Programs	2,523	4,034	5,208	6,760	6,760
Fitness Programs	17,937	19,637	5,990	24,548	28,776
Parks	481,952	259,925	517,149	556,365	465,623
Sports Fields	231,024	124,375	238,138	276,751	265,297
Community Recreation Centre	29,397	18,132	74,494	99,470	70,977
Library	316,384	303,745	360,723	369,920	371,945
Culture and Community	188,096	243,670	296,674	355,484	253,606
Lebel Mansion	112,799	42,340	94,591	109,650	80,879
TOTAL EXPENDITURES	<u>11,229,393</u>	<u>8,043,206</u>	<u>13,414,809</u>	<u>13,245,479</u>	<u>11,725,588</u>
NET DEFICIT	(1,164,422)	915,021	(1,252,724)	(1,252,823)	(1,252,701)
ADD: AMORTIZATION	<u>1,164,558</u>		<u>1,253,264</u>	<u>1,253,264</u>	<u>1,253,264</u>
NET SURPLUS	<u>136</u>	<u>915,021</u>	<u>540</u>	<u>441</u>	<u>563</u>

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