

Alberta Beach 3 Year Operating Plan 2027 – 2029

Alberta Beach 3 Year Operating Plan			
INCOME:	2027 Budget	2028 Budget	2029 Budget
Revenue:			
Municipal Taxation	1,877,263.00	1,895,182.00	1,919,896.00
Penalties	75,000.00	75,000.00	75,000.00
Franchise- Atco	30,000.00	30,000.00	30,000.00
Franchise- Fortis	60,000.00	60,000.00	60,000.00
Investment Income	60,000.00	60,000.00	60,000.00
Operating Grants	42,420.00	42,420.00	42,420.00
Other	-	-	-
Admin:			
Administrative Service	5,400.00	5,400.00	5,400.00
Sales of Goods & Services	1,000.00	1,000.00	1,000.00
Tax Certificates	5,000.00	5,000.00	5,000.00
Photocopies/Faxes/Postage	1,000.00	1,000.00	1,000.00
Penalties/NSF Fees	100.00	100.00	100.00
Hawker Peddler Licenses	1,000.00	1,000.00	1,000.00
Rental & Lease	9,000.00	9,000.00	9,000.00
Conditional Grants	-	-	-
Patrol:			
Sales to Other Local Gov't	49,870.00	49,870.00	49,870.00
Sale of Goods & Services	-	-	-
Fines	10,000.00	10,000.00	10,000.00
PFM Income	89,263.00	112,498.00	140,218.00
Fire:			
Rental & Lease	24,000.00	24,000.00	24,000.00
Utilities Reimb.	-	-	-
Grants from Local Agencies	-	-	-
Emergency Mgmt	-	-	-
Ambulance Stn Rent	10,650.00	11,400.00	11,850.00
Bylaw:			
Animal Licenses	500.00	500.00	500.00
Bylaw Fines	500.00	500.00	500.00
Common Services:			
Sale of Goods & Services	4,000.00	4,000.00	4,000.00
Rental & Lease	85,000.00	85,000.00	85,000.00
Roads	-	-	-
Sanitary Sewer:			
Sewer Revitalization	242,700.00	242,700.00	242,700.00
Solid Waste:			
Recycling Materials	23,500.00	23,500.00	23,500.00
Economic Development	-	-	-
Municipal Planning:			
Development Permits	5,000.00	5,000.00	5,000.00
Compliance Certificates	200.00	200.00	200.00
Encroachment Agr	-	-	-
Transfer from Reserves/DefRev	-	-	-
Boat Launch	10,000.00	10,000.00	10,000.00
Parks & Recreation Facilities:			
Sale of Services	7,000.00	7,000.00	7,000.00
Regional Recreation FCSS	25,144.00	25,144.00	25,144.00
Grant from Local Agencies	55,166.00	55,166.00	55,166.00
Transfer from Reserve/Def.Rev	-	-	-
Campground:			
User Fees (Seasonal)	285,600.00	285,600.00	285,600.00
User Fees (Weekend Sites)	25,000.00	25,000.00	25,000.00
Campgrd Cabin Rental	-	-	-
Sale of Goods & Services	3,000.00	3,000.00	3,000.00
Winter Storage	25,200.00	25,200.00	25,200.00
Rental & Lease	10,200.00	10,800.00	11,400.00
	-	-	-
Total Operating Income	3,158,676.00	3,201,180.00	3,254,664.00

EXPENSES:	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Council:				
Mayor Honourarium	11,364.00	11,591.00	11,823.00	12,059.00
Council Honourariums	40,294.00	41,100.00	41,922.00	42,760.00
Council Meeting Fees	20,000.00	20,000.00	20,000.00	20,000.00
Honourarium Deductions	2,500.00	2,500.00	2,500.00	2,500.00
Council Travel	3,000.00	3,000.00	3,000.00	3,000.00
Conferences/Conventions	12,500.00	12,500.00	12,500.00	12,500.00
Internet & Phone Exp.	6,000.00	6,000.00	6,000.00	6,000.00
Council Promotional	12,000.00	12,000.00	12,000.00	12,000.00
Misc. Supplies	5,000.00	3,000.00	3,000.00	3,000.00
Administration:				
Administrator	135,860.00	138,570.00	141,340.00	144,160.00
Wages	181,350.00	184,970.00	188,670.00	192,440.00
Payroll Deductions	74,800.00	75,000.00	75,000.00	75,000.00
Training	1,000.00	1,000.00	1,000.00	1,000.00
Travel	2,000.00	2,000.00	2,000.00	2,000.00
Postage/Freight	4,000.00	4,000.00	4,000.00	4,000.00
Telephone/Internet/Satellite	4,200.00	4,200.00	4,200.00	4,200.00
Advertising	2,200.00	2,200.00	2,200.00	2,200.00
Subscriptions/Memberships	4,300.00	4,300.00	4,300.00	4,300.00
Printing	1,200.00	1,200.00	1,200.00	1,200.00
Legal	5,000.00	5,000.00	5,000.00	5,000.00
Auditor	14,000.00	14,000.00	14,000.00	14,000.00
Service Contr-Copier/Postage	7,000.00	7,000.00	7,000.00	7,000.00
Service Contr-Alarm	400.00	400.00	400.00	400.00
Purchased Equipment Repair	9,000.00	9,000.00	9,000.00	9,000.00
Contract-Janitor	7,600.00	7,750.00	7,900.00	8,050.00
Insurance	62,000.00	63,000.00	64,000.00	65,000.00
WCB	37,000.00	37,000.00	37,000.00	37,000.00
Stationery & Supplies	5,000.00	5,000.00	5,000.00	5,000.00
Janitor Supplies	800.00	800.00	800.00	800.00
Misc. Supplies	4,000.00	4,000.00	4,000.00	4,000.00
Village Promotional	4,000.00	4,000.00	4,000.00	4,000.00
Utilities	7,000.00	7,000.00	7,000.00	7,000.00
Bank Charges	1,000.00	1,000.00	1,000.00	1,000.00
Tax Rebates/Cancellations	-	-	-	-
Other & Building Repair/Mtce	10,000.00	10,000.00	10,000.00	10,000.00
Reserves	-	-	-	-
Election/Census:				
Election Salaries	-	-	-	3,000.00
Advertising	-	-	-	1,000.00
Goods & Supplies	-	-	-	1,000.00
Assessment:				
Assessment Services:	25,950.00	25,950.00	25,950.00	25,950.00
Patrol:				
Wages	99,960.00	102,000.00	104,000.00	106,000.00
Provincial Police Fund	77,950.00	89,263.00	112,498.00	140,218.00
Payroll Deductions	23,100.00	25,000.00	25,000.00	25,000.00
Training	2,000.00	2,000.00	2,000.00	2,000.00
Mileage/Subsistence	300.00	300.00	300.00	300.00
Postage/Freight	-	-	-	-
Telephone/Cell/Internet/Radio:	7,000.00	7,000.00	7,000.00	7,000.00
Advertising & Promo	500.00	500.00	500.00	500.00
Equipment Repair	3,000.00	3,000.00	3,000.00	3,000.00
Vehicle Repair	5,000.00	5,000.00	5,000.00	5,000.00
Janitor Expenses	-	-	-	-
Licenses & Permits	-	-	-	-
Stationery & Office Supplies	500.00	500.00	500.00	500.00
Misc. Supplies	4,000.00	4,000.00	4,000.00	4,000.00
Uniforms & Accotremments	2,000.00	1,000.00	1,000.00	1,000.00
Fuel & Oil	8,000.00	8,000.00	8,000.00	8,000.00
Utilities	4,800.00	4,800.00	4,800.00	4,800.00
Reserve	7,500.00	7,500.00	7,500.00	7,500.00
By-Law Enforcement:				
Bylaw/Animal Control	-	-	-	-
Pound Fees	2,200.00	2,200.00	2,200.00	2,200.00
General Goods & Supplies	3,000.00	3,000.00	3,000.00	3,000.00
Fire:				
Telephone	-	-	-	-
Fire Contract	110,030.00	123,480.00	125,950.00	128,470.00
Goods & Supplies	-	-	-	-
Misc Supplies/Dispatch Serv.	2,000.00	2,000.00	2,000.00	2,000.00
Building Repairs/Maintenance	5,000.00	5,000.00	5,000.00	5,000.00
Utilities	-	-	-	-
Disaster Services:				
Contract Services	-	-	-	-
General Goods & Supplies	10,000.00	10,000.00	10,000.00	10,000.00
Ambulance:				
Building Repairs/Maintenance	3,000.00	3,000.00	3,000.00	3,000.00
Utilities	6,500.00	6,500.00	6,500.00	6,500.00

	2027 Budget	2028 Budget	2029 Budget
Common Services:			
Wages	275,700.00	281,200.00	286,800.00
Summer Wages	33,600.00	33,600.00	33,600.00
Payroll Deductions	64,000.00	64,000.00	64,000.00
Payroll Deductions (Summer)	2,500.00	2,500.00	2,500.00
Training	2,000.00	2,000.00	2,000.00
Mileage/Subsistence	300.00	300.00	300.00
Telephone/Cell/Internet	2,300.00	2,300.00	2,300.00
Purchased Services	12,500.00	12,500.00	12,500.00
Equipment Repair	30,000.00	30,000.00	30,000.00
Vehicle Repair	20,000.00	20,000.00	20,000.00
Equipment Rental	1,000.00	1,000.00	1,000.00
General Goods	10,000.00	10,000.00	10,000.00
Signs	3,000.00	3,000.00	3,000.00
Safety Supplies	2,500.00	2,500.00	2,500.00
Fuel & Oil	24,000.00	24,000.00	24,000.00
Utilities	16,000.00	16,000.00	16,000.00
Building Repairs/Mtce	5,000.00	5,000.00	5,000.00
Roads & Streets:			
Gravel/Sand/Winter Chips	30,000.00	30,000.00	30,000.00
Crack Filling/Line Painting	30,000.00	30,000.00	30,000.00
Utilities/Street Lights	121,000.00	121,000.00	121,000.00
Storm Sewer/Drainage:			
General Goods & Supplies	5,000.00	5,000.00	5,000.00
Water System:			
Water Comm. - Operating	9,018.00	9,018.00	9,018.00
Water Comm. - Debenture	71,034.00	71,034.00	71,034.00
Sanitary Sewer:			
TVRSSC Maintenance Agr.	319,315.00	319,315.00	319,315.00
TVRSSC Sewer Revitalization	242,700.00	242,700.00	242,700.00
TVRSSC Lagoon Debenture	85,826.00	85,826.00	85,826.00
Garbage Collection:			
Wages	7,200.00	7,350.00	7,500.00
Garbage Contract	78,000.00	79,250.00	80,500.00
Regional Landfill Site	25,000.00	25,000.00	25,000.00
Recycling	6,000.00	6,000.00	6,000.00
Annual Waste Round up	-	-	-
Fuel & Oil	3,000.00	3,000.00	3,000.00
Truck Repairs/Maintenance	-	-	-
Reserves	20,000.00	20,000.00	20,000.00
Compost Facility:			
Purchased Services	3,000.00	3,000.00	3,000.00
Municipal Planning:			
Contract- Development Officer	24,820.00	25,245.00	25,675.00
Municipal Planning:	1,000.00	1,000.00	1,000.00
General Goods & Supplies	500.00	500.00	500.00
Economic Development:			
Advertising & Promo	2,200.00	1,000.00	1,000.00
General Goods & Supplies	-	-	-
Lac Ste Anne Foundation	47,611.00	47,611.00	47,611.00
Boat Launch	-	-	-
Recreation & Facilities:			
Regional Recreation	31,430.00	31,430.00	31,430.00
General Goods & Supplies	25,000.00	25,000.00	25,000.00
East End Bus	9,458.00	9,458.00	9,458.00
Beachwave Coordinator	48,000.00	48,000.00	48,000.00
Utilities	7,500.00	7,500.00	7,500.00
Parks:			
Contract Services	20,000.00	20,000.00	20,000.00
General Goods & Supplies	10,000.00	10,000.00	10,000.00
Utilities	6,000.00	6,000.00	6,000.00
Parking Lot Expenses	3,300.00	3,300.00	3,300.00
Campground:			
Advertising & Signs	500.00	500.00	500.00
Telephone/Satellite	2,700.00	2,700.00	2,700.00
Printing	400.00	400.00	400.00
Campground Manager Contract	64,000.00	64,000.00	64,000.00
Equipment Repair	1,500.00	1,500.00	1,500.00
General Goods	3,000.00	3,000.00	3,000.00
Janitor Supplies	800.00	800.00	800.00
Waste Disposal	5,000.00	5,000.00	5,000.00
Fuel & Oil	1,500.00	1,500.00	1,500.00
Repair Materials	10,000.00	10,000.00	10,000.00
Construction Materials	2,000.00	2,000.00	2,000.00
Utilities	36,000.00	36,000.00	36,000.00
Improvements	5,000.00	5,000.00	5,000.00
Debit/Visa Bank Fees	600.00	600.00	600.00
Culture:			
Grant to Library	13,452.00	13,452.00	13,452.00
Yellowhead Regional Library	4,838.00	4,838.00	4,838.00
Amorization	65,000.00	65,000.00	65,000.00
Total Operating Expenses	3,158,676.00	3,201,180.00	3,254,664.00