

**ALBERTA BEACH COUNCIL**  
**ROUND TABLE MEETING**  
**BEING HELD IN THE ALBERTA BEACH COUNCIL CHAMBERS**  
**AND BEING HELD ELECTRONICALLY VIA ZOOM**  
**TUESDAY, APRIL 9, 2024 AT 5:30 P.M.**

**AGENDA**

- p. 2-12 1. 2024 Draft Budget Discussions
- p. 13 2. Cost of Living Increase
- p. 14-16 3. General Village Policy G.2.9 Council Remuneration Policy
- 4.
- 5.

①

# 2024 Draft Budget

②

**DRAFT**

INCOME STATEMENT		(1)	(2)	(3)
Period 1: -	--- Begin	01Jan2023	01Jan2023	01Jan2024
	End	31Dec2023	31Dec2023	31Dec2024
	--- Type	B	A	B
(less) Period 2: -	--- Begin	000000000	000000000	000000000
	End	000000000	000000000	000000000
	--- Type			
Ratios:	% of Account			
Graphs:	# of Columns,Scale	0 0	0 0	0 0

Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET
<b>REVENUE</b>			
RESIDENTIAL TAXES (MUNICIPAL)	868,103.00	867,961.80	0.00
RESIDENTIAL TAXES (SCHOOL)	436,473.30	436,402.31	0.00
COMMERCIAL TAXES (MUNICIPAL)	101,247.12	101,247.11	0.00
COMMERCIAL TAXES (SCHOOL)	34,166.61	34,166.60	0.00
FARM TAXES (MUNICIPAL)	77.79	77.79	0.00
FARM TAXES (SCHOOL)	39.11	39.12	0.00
POWER & PIPELINE (MUNICIPAL)	18,897.26	18,897.26	0.00
POWER & PIPELINE (SCHOOL)	6,377.02	6,377.01	0.00
DIP \ MACH & EQUIP (MUNICIPAL)	1,766.60	1,766.60	0.00
DIP \ MACH & EQUIP (SCHOOL)	68.92	68.92	0.00
DESIGNATED INDUSTRIAL (DI)	154.36	154.36	0.00
MUNICIPAL SERVICES TAX	789,470.00	788,520.00	831,000.00
LIBRARY LEVY	0.00	0.00	0.00
MISC. OTHER LEVY	0.00	0.00	0.00
TOTAL TAXES	2,256,841.09	2,255,678.88	831,000.00
PENALTIES & COSTS ON TAXES	71,900.00	84,832.75	78,000.00
FRANCHISE - ATCO GAS	36,000.00	31,900.22	30,000.00
FRANCHISE - FORTIS	58,000.00	64,042.10	60,000.00
INVESTMENT INCOME	35,000.00	92,808.93	80,000.00
<b>PROVINCIAL GRANTS</b>			
RESTRUCTURING GRANT	0.00	0.00	0.00
CONDITIONAL FGTF\CCBF	0.00	0.00	0.00
CONDITIONAL MUNICIPAL GRANTS	0.00	0.00	0.00
CONDITIONAL MSI GRANT	42,420.00	42,420.00	42,420.00
FROM RESERVE\DEF.REV.	0.00	0.00	0.00
OTHER	0.00	0.00	0.00
<b>ADMIN</b>			
ADMINISTRATIVE SERVICE	5,400.00	5,400.00	5,400.00
SALES OF GOODS & SERVICES	2,000.00	24,084.34	2,000.00
TAX CERTIFICATES	3,000.00	4,630.00	3,000.00
PHOTOCOPIES\FAXES\POSTAGE	200.00	146.95	200.00
PENALTIES\COSTS - N.S.F. FEES	300.00	280.00	200.00
HAWKER PEDDLER LICENSES	500.00	525.00	500.00
RENTAL AND LEASE	25,000.00	22,605.00	22,600.00
PROV\FED CONDITIONAL GRANT	0.00	0.00	0.00
TRANSFER FROM RESERVE\DEF.REV.	0.00	0.00	0.00
<b>PATROL</b>			
SALES TO OTHER LOCAL GOV'T	45,000.00	55,207.00	45,337.00
SALES OF GOODS & SERVICES	1,225.00	1,225.00	0.00
Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET

*Not complete*

Analysis: INCOME STATEMENT

000000000

Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET
FINES	10,000.00	11,904.00	10,000.00
SALE OF FIXED ASSETS	0.00	0.00	9,000.00
PROV CONDITIONAL GRANT	0.00	0.00	0.00
GRANTS FROM LOCAL AGENCIES	0.00	0.00	0.00
TRANSFER FROM RESERVES	0.00	0.00	0.00
FIRE DEPARTMENT - DONATIONS	0.00	0.00	0.00
FEES DUE TO COUNTY FROM UNPAID	0.00	0.00	0.00
RENTAL & LEASE	24,000.00	24,000.00	24,000.00
UTILITIES REIMBURSEMENT	4,500.00	5,580.03	5,500.00
PROVINCIAL CONDITIONAL GRANT	0.00	0.00	0.00
GRANTS FROM LOCAL AGENCIES	14,170.00	14,100.00	14,100.00
TRANSFER FROM RESERVES	0.00	0.00	0.00
DISASTER SERVICES	0.00	0.00	0.00
AMBULANCE GRANT	0.00	0.00	0.00
AMBULANCE STATION RENTAL	10,200.00	10,200.00	10,200.00
ANIMAL LICENSES	1,000.00	730.00	500.00
BY-LAW FINES	1,000.00	312.00	1,000.00
COMMON SERVICES			
PUBLIC WORKS SERVICES	5,000.00	3,190.00	3,000.00
SALES OF GOODS & SERVICES	1,000.00	2,052.00	2,400.00
RENTAL AND LEASE	67,000.00	68,268.94	76,000.00
CONDITIONAL GRANT	0.00	0.00	0.00
SALE OF FIXED ASSETS	0.00	80,405.00	25,000.00
TRANSFER FROM RESERVE	0.00	0.00	0.00
ROADS			
CONDITIONAL GRANT	0.00	0.00	0.00
SALE OF TCA	0.00	0.00	0.00
TRANSFER FROM RESERVE	0.00	0.00	0.00
STORM SEWER & DRAINAGE			
CONDITIONAL GRANT	0.00	0.00	0.00
GRANTS FROM LOCAL AGENCIES	0.00	0.00	0.00
SEWER			
LOCAL IMPROVEMENT CHGS	0.00	0.00	0.00
SEWER REVITALIZATION	244,800.00	244,800.00	244,800.00
PROV CONDITIONAL GRANT	0.00	0.00	0.00
TRANSFER FROM RESERVE\DEF.REV.	0.00	0.00	0.00
SOLID WASTE			
CONTRACT WITH OTHER MUNICIPAL	0.00	0.00	0.00
SALE OF GOODS & SERVICES	0.00	0.00	0.00
PROV CONDITIONAL GRANT	0.00	0.00	0.00
TRANSFER FROM RESERVE\DEF.REV.	0.00	0.00	0.00
ECONOMIC DEVELOPMENT	0.00	0.00	0.00
Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET

## Analysis: INCOME STATEMENT

00000000

Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET
MUNICIPAL PLANNING	0.00	0.00	0.00
DEVELOPMENT PERMITS	2,500.00	2,650.00	2,500.00
COMPLIANCE CERTIFICATES	500.00	100.00	500.00
SUBDIVISION APPLICATIONS	0.00	0.00	0.00
ENCROACHMENT AGREEMENTS	0.00	0.00	0.00
PROV CONDITIONAL GRANT	0.00	0.00	0.00
TRANSFER FROM RESERVES\DEF.REV	0.00	0.00	0.00
SALE OF PUBLIC LAND	0.00	0.00	0.00
BOAT LAUNCH	10,000.00	10,000.00	10,000.00
TRANSFER RESERVE\DEF.REV.	0.00	0.00	25,000.00
PARKS			
FEDERAL\PROVINCIAL GRANT(ICAP)	0.00	0.00	0.00
CONDITIONAL GRANT	0.00	0.00	0.00
UNCONDITIONAL GRANT	0.00	0.00	0.00
GRANT FROM LOCAL AGENCIES	10,000.00	10,000.00	10,000.00
PARKING LOT REVENUE	0.00	0.00	0.00
TRANSFER FROM RESERVE	0.00	0.00	0.00
RECREATION FACILITIES			
SALE OF SERVICE - FEES\CHARGES	0.00	0.00	0.00
REGIONAL RECREATION	24,058.00	24,869.96	25,140.61
GRANT FROM LOCAL AGENCIES	1,000.00	1,000.00	0.00
CONDITIONAL PROVINCIAL GRANT	0.00	0.00	0.00
TRANSFER FROM RESERVE\DEF.REV.	0.00	0.00	0.00
CAMPGROUND			
USER FEES (SEASONAL)	246,000.00	255,200.00	277,200.00
WEEKEND SITES	25,000.00	21,074.45	25,000.00
CAMPGRD CABIN RENTAL	0.00	0.00	0.00
SALES OF GOODS & SERVICES	2,000.00	2,740.71	2,500.00
WINTER STORAGE	24,600.00	23,700.00	24,000.00
DEBIT MACHINE ADJUSTMENTS	0.00	0.00	0.00
RENTAL & LEASE	9,600.00	9,600.00	9,600.00
M.R.T.A. GRANT	0.00	0.00	0.00
TRANSFER FROM RESERVE	0.00	0.00	0.00
CULTURE			
LIBRARIAN WAGE REIMBURSEMENT	0.00	0.00	0.00
GAIN ON SALE OF FIXED ASSET	0.00	0.00	0.00
TOTAL OPERATING REVENUE	3,320,714.09	3,512,263.26	2,037,597.61
CAPITAL:			
CAPITAL PURCHASES-ADMIN	0.00	0.00	0.00
CAPITAL PURCHASES-PATROL	0.00	0.00	50,164.00
CAPITAL PURCHASES-PUBLIC WORKS	20,000.00	0.00	60,000.00
Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET

Analysis: INCOME STATEMENT

00000000

Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET
CAPITAL PURCHASES-RECREATION	0.00	0.00	0.00
CAPITAL PURCHASES-PARKS	0.00	0.00	0.00
CAPITAL PURCHASES-CAMPGROUND	0.00	0.00	0.00
TOTAL	20,000.00	0.00	110,164.00
CAPITAL PROJECTS:			
CAPITAL PROJECT-ROADS	200,000.00	247,544.00	280,000.00
CAPITAL PROJECT-SHOP	0.00	0.00	0.00
CAPITAL PROJECT-DRAINAGE	100,000.00	125,220.00	40,000.00
CAPITAL PROJECT-WALK PATHS	0.00	0.00	0.00
CAPITAL PROJECT-STORM OUTFALL	0.00	0.00	0.00
CAPITAL PROJECT-ADMIN BLDG	0.00	0.00	0.00
CAPITAL PROJECT-CAMPGRD W\R	0.00	0.00	0.00
TOTAL	300,000.00	372,764.00	320,000.00
TOTAL CAPITAL REVENUE	320,000.00	372,764.00	430,164.00
REQUISITIONS:			
SCHOOL FOUNDATION	0.00	0.00	0.00
ASFF	477,125.11	477,125.11	0.00
OVER\UNDER LEVY UTILIZED	0.00	0.00	0.00
DESIGNATED INDUSTRIAL	154.36	0.00	0.00
TOTAL REQUISITIONS	477,279.47	477,125.11	0.00
BUSINESS INCOME PROFIT	0.00	0.00	0.00
TOTAL	3,163,434.62	3,407,902.15	2,467,761.61
Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET

**DRAFT**

EXPENSE STATEMENT		(1)	(2)	(3)
Period 1: -	--- Begin	01Jan2023	01Jan2023	01Jan2024
	End	31Dec2023	31Dec2023	31Dec2024
	--- Type	B	A	B
(less)	--- Begin	000000000	000000000	000000000
Period 2: -	End	000000000	000000000	000000000
	--- Type			
Ratios:	% of Account			
Graphs:	# of Columns,Scale	0 0	0 0	0 0

Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET
<b>COUNCIL</b>			
COUNCIL HONORARIUMS - MAYOR	10,554.00	10,553.52	10,870.00
COUNCIL HONORARIUMS	37,418.70	36,004.48	38,540.00
MEETING FEES	18,000.00	19,925.00	19,000.00
HONOURARIUM DEDUCTIONS	2,000.00	2,092.44	2,000.00
COUNCIL TRAVEL	2,200.00	2,877.67	2,600.00
CONFERENCE\PROFESSIONAL DEV	12,500.00	6,858.68	12,500.00
INTERNET & PHONE EXPENSE	6,000.00	5,800.00	6,000.00
COUNCIL PROMOTIONAL	8,500.00	7,916.47	8,500.00
MISC. SUPPLIES	2,500.00	1,591.97	1,500.00
<b>TOTAL</b>	<b>99,672.70</b>	<b>93,620.23</b>	<b>101,510.00</b>

<b>ADMINISTRATION</b>			
ADMINISTRATOR	123,884.00	123,124.86	128,000.00
SALARIES	188,198.00	187,491.15	194,400.00
PAYROLL TO\FROM BUS INC	0.00	0.00	0.00
SHARED SERVICES SALARIES	0.00	0.00	0.00
PAYROLL DEDUCTIONS	63,000.00	62,848.14	71,000.00
SCP PAYROLL	0.00	0.00	0.00
FROM\TO RESERVE	0.00	0.00	0.00
TRAINING	1,000.00	388.10	1,000.00
TRAVEL	200.00	416.44	200.00
FREIGHT, POSTAGE, DELIVERY	3,500.00	3,234.01	3,500.00
TELEPHONE\INTERNET\SATELLIT	4,000.00	4,032.78	4,000.00
ADVERTISING	1,500.00	1,324.09	1,500.00
SUBSCRIPTIONS\MEMBERSHIPS	4,050.00	4,228.95	4,300.00
PRINTING	1,500.00	974.22	1,200.00
LEGAL	5,000.00	5,457.02	5,000.00
AUDITOR	12,000.00	14,000.00	12,000.00
SERVICE CONTR-PHOTO,FAX,POS	5,200.00	5,724.59	5,700.00
SERVICE CONTR - ALARM	500.00	747.50	300.00
PURCHASED EQUIPMENT REPAIR	9,000.00	8,390.45	8,500.00
CONTRACT - JANITOR	7,200.00	7,200.00	7,400.00
INSURANCE	56,000.00	56,264.56	56,500.00
W.C.B.	19,000.00	19,237.29	22,000.00
STATIONERY & SUPPLIES	5,000.00	4,256.76	5,000.00
JANITORIAL SUPPLIES	1,000.00	506.82	800.00
MISCELLANEOUS SUPPLIES	2,000.00	1,411.94	1,500.00
VILLAGE PROMOTION	4,000.00	2,798.54	3,000.00
100 YEAR ANNIVERSARY	0.00	0.00	0.00
UTILITIES	5,500.00	6,073.15	6,000.00
DEBT REPAYMENT	0.00	0.00	0.00
SHORT TERM BORROWING FEES	0.00	0.00	0.00

Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET
-------------	-------------	-------------	-------------

## Analysis: EXPENSE STATEMENT

000000000

Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET
BANK CHARGES	1,000.00	1,150.09	1,200.00
TAX REBATES & CANCELLATIONS	0.00	0.00	0.00
OTHER & BLDG REPAIRS	10,000.00	4,487.26	5,000.00
BAD DEBT EXPENSE	0.00	0.00	0.00
CAPITAL PURCHASES	0.00	0.00	0.00
CAPITAL PROJECTS	0.00	0.00	0.00
CAPITAL PROJECTS	0.00	0.00	0.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
TOTAL	533,232.00	525,768.71	549,000.00
ELECTION \ CENSUS			
SALARIES & WAGES	0.00	0.00	0.00
ADVERTISING	0.00	191.10	0.00
GOODS & SUPPLIES	0.00	0.00	0.00
TOTAL	0.00	191.10	0.00
ASSESSMENT SERVICES			
ASSESSMENT SERVICES	26,000.00	24,446.60	24,850.00
TOTAL	26,000.00	24,446.60	24,850.00
PATROL			
ADMINISTRATION	0.00	0.00	0.00
SALARIES & WAGES	86,000.00	88,823.40	89,000.00
PROVINCIAL POLICE FUNDING	45,215.00	45,215.00	45,215.00
RCMP ENHANCED POLICING	13,080.00	13,080.00	0.00
PAYROLL DEDUCTIONS	16,000.00	14,415.57	16,500.00
TRAINING & DEVELOPMENT	5,000.00	4,900.54	2,000.00
MILEAGE & SUBSISTENCE	500.00	460.58	500.00
FREIGHT, POSTAGE, DELIVERY	0.00	0.00	0.00
TELEPHONE	6,000.00	6,762.68	6,700.00
ADVERTISING & PROMOTION	500.00	532.49	500.00
AUX PROG\CRIME PREVENTION	0.00	0.00	0.00
EQUIPMENT REPAIR	5,000.00	8,589.65	3,000.00
VEHICLE REPAIR	6,000.00	6,931.04	6,000.00
JANITOR EXPENSES	0.00	0.00	0.00
LICENSES & PERMITS	0.00	0.00	0.00
STATIONERY & OFFICE SUPPLIES	1,000.00	1,027.17	1,000.00
MISC. SUPPLIES	2,500.00	3,534.29	3,800.00
UNIFORMS & ACCOTREMENTS	1,000.00	2,329.24	2,500.00
FUEL & OIL	6,000.00	7,090.52	8,000.00
UTILITIES	4,000.00	4,046.98	4,000.00
CAPITAL PURCHASES	0.00	0.00	0.00
PROJECTS	0.00	0.00	0.00
TO RESERVE\DEF.REV.	7,500.00	0.00	7,500.00
TOTAL	205,295.00	207,739.15	196,215.00
BY-LAW ENFORCEMENT			
BYLAW\ANIMAL CONTROL	0.00	0.00	0.00
PARKING ENFORCEMENT	0.00	0.00	0.00
POUND FEES	2,000.00	1,408.41	2,000.00
GENERAL GOODS AND SERVICES	1,000.00	19,049.74	1,000.00
SIGNS	0.00	0.00	0.00
TOTAL	3,000.00	20,458.15	3,000.00
Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET



## Analysis: EXPENSE STATEMENT

00000000

Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET
<b>FIREFIGHTING</b>			
FIRE DEPARTMENT HONORARIUMS	0.00	0.00	0.00
TELEPHONE	0.00	0.00	0.00
FIRE CONTRACT	98,055.00	101,792.87	103,233.00
JANITOR EXPENSES	0.00	0.00	0.00
GOODS AND SUPPLIES	500.00	845.00	500.00
MISCELLANEOUS	2,200.00	2,369.52	2,400.00
BUILDING REPAIR	30,000.00	20,958.57	25,000.00
UTILITIES	9,000.00	11,170.06	11,000.00
CAPITAL	0.00	0.00	0.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
<b>TOTAL</b>	<b>139,755.00</b>	<b>137,136.02</b>	<b>142,133.00</b>
<b>DISASTER SERVICES</b>			
GENERAL GOODS AND SERVICES	7,500.00	5,625.00	20,400.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
<b>AMBULANCE SERVICES</b>			
AMBULANCE CONTRACT	0.00	0.00	0.00
BUILDING REPAIRS	2,500.00	5,813.01	8,000.00
UTILITIES	6,000.00	6,122.17	6,000.00
CAPITAL PROJECTS	0.00	0.00	0.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
<b>TOTAL</b>	<b>8,500.00</b>	<b>11,935.18</b>	<b>14,000.00</b>
<b>COMMON SERVICES</b>			
PUBLIC WORKS MANAGER	0.00	0.00	0.00
PUBLIC WORKS WAGES	224,600.00	222,283.67	244,100.00
EXTRA PERSON	0.00	0.00	20,000.00
SUMMER PAYROLL	15,000.00	12,748.32	10,000.00
PAYROLL DEDUCTIONS - MGR	0.00	0.00	0.00
PAYROLL DEDUCTIONS	49,500.00	49,249.58	56,500.00
PAYROLL DEDUCTIONS - SUMMER	1,200.00	962.67	1,800.00
FROM\TO RESERVE	0.00	0.00	0.00
SHARED SERVICES SALARIES	0.00	0.00	0.00
PAYROLL TO BUSINESS INCOME	0.00	0.00	0.00
TRAINING & DEVELOPMENT	3,000.00	0.00	2,000.00
MILEAGE & SUBSISTENCE	300.00	170.08	300.00
POSTAGE, FREIGHT & DELIVERY	0.00	0.00	0.00
TELEPHONE	2,000.00	2,020.87	2,000.00
PURCHASE SERVICES	10,000.00	9,713.03	10,000.00
EQUIPMENT REPAIR	25,000.00	7,000.17	25,000.00
VEHICLE REPAIR	20,000.00	13,546.63	15,000.00
EQUIPMENT RENTAL	2,000.00	874.15	1,500.00
GENERAL GOODS	15,000.00	8,285.33	9,000.00
SIGNS	1,000.00	0.00	1,000.00
BUILDING REPAIRS	5,000.00	4,936.52	5,000.00
SAFETY SUPPLIES	2,500.00	2,687.32	2,500.00
FUEL & OIL	28,000.00	19,189.94	22,000.00
UTILITES - SHOP	20,000.00	17,575.74	18,000.00
BOAT LAUNCH MTCE	0.00	0.00	0.00
CAPITAL PURCHASES	0.00	0.00	0.00
Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET

Analysis: EXPENSE STATEMENT

00000000

Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET
CAPITAL PROJECTS	0.00	0.00	0.00
CAPITAL PROJECTS	0.00	0.00	0.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
TOTAL	424,100.00	371,244.02	445,700.00
ROADS AND STREETS			
GRAVEL\SAND\ETC.	20,000.00	30,042.23	20,000.00
CRACK FILLING\LINE PAINTING	30,000.00	21,918.00	30,000.00
UTILITIES - STREET LIGHTS	103,000.00	108,567.04	108,000.00
ROAD PROJECTS	0.00	0.00	0.00
ROAD PROJECTS	0.00	0.00	0.00
STREET LIGHT PROJECTS	0.00	0.00	0.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
TOTAL	153,000.00	160,527.27	158,000.00
STORM SEWER AND DRAINAGE			
GENERAL SUPPLY-CULVERTS	15,000.00	10,456.49	8,000.00
DRAINAGE PROJECTS	0.00	0.00	0.00
DRAINAGE STUDY	0.00	0.00	0.00
TOTAL	15,000.00	10,456.49	8,000.00
WATER SYSTEM			
WATER COMM. OPERATING	13,086.93	13,086.93	8,484.37
WATER COMM. DEBENTURES	72,683.03	72,683.04	71,034.10
TO RESERVE\DEF.REV.	0.00	0.00	0.00
TOTAL	85,769.96	85,769.97	79,518.47
SANITARY SEWER			
TVRSSC MAINTENANCE AGREE	246,604.00	246,604.00	282,280.00
TVRSSC SEWER REVITALIZATION	244,800.00	244,800.00	244,800.00
TVRSSC DEB. - LAGOON	85,826.00	85,826.00	85,826.00
TVRSSC UPGRADE	0.00	0.00	0.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
TOTAL	577,230.00	577,230.00	612,906.00
GARBAGE COLLECTION			
GARBAGE WAGES	18,700.00	18,000.00	6,500.00
GARBAGE CONTRACT	67,000.00	58,071.00	73,000.00
REGIONAL LAND FILL	23,000.00	17,458.60	18,000.00
RECYCLING	6,000.00	5,779.30	4,500.00
ANNUAL WASTE ROUND-UP	0.00	0.00	0.00
FUEL & OIL	5,400.00	3,600.00	3,000.00
TRUCK REPAIRS & MAINTENANCE	0.00	385.00	0.00
CAPITAL PURCHASES	0.00	0.00	0.00
TO RESERVE\DEF.REV.	0.00	0.00	15,000.00
TOTAL	120,100.00	103,293.90	120,000.00
COMPOST FACILITY			
PURCHASED SERVICE - CLEANUP	3,000.00	7,072.00	3,000.00
GENERAL SUPPLIES	0.00	0.00	0.00
TOTAL	3,000.00	7,072.00	3,000.00
Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET

Analysis: EXPENSE STATEMENT

00000000

Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET
MUNICIPAL PLANNING			
CONTRACT - DEVELOPMENT OFF	22,350.00	22,351.44	22,750.00
MUNICIPAL PLANNING	2,450.00	0.00	2,000.00
GENERAL GOODS & SUPPLIES	500.00	0.00	500.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
TOTAL	25,300.00	22,351.44	25,250.00
ECONOMIC DEVELOPMENT			
ADVERTISING AND PROMOTION	3,600.00	775.00	3,600.00
TELEPHONE AND UTILITIES	0.00	0.00	0.00
REVENUE & COST SHARE STUDY	0.00	0.00	0.00
GENERAL GOODS & SUPPLIES	500.00	0.00	500.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
TOTAL	4,100.00	775.00	4,100.00
LAC STE. ANNE FOUNDATION	39,279.08	39,279.08	48,132.74
PIER\BOAT LAUNCH	20,000.00	1,057.36	25,000.00
PIER TO RESERVE\DEF.REV.	0.00	0.00	0.00
RECREATION & FACILITIES			
REGIONAL RECREATION	30,073.00	31,087.45	31,425.76
GENERAL GOODS & SUPPLIES	20,000.00	22,598.35	12,500.00
EAST END BUS	11,210.00	9,000.00	11,210.00
LSA PHYSICIAN RECRUITMENT	0.00	0.00	0.00
UTILITIES	5,700.00	5,531.41	5,500.00
CAPITAL PURCHASES	0.00	0.00	0.00
PROJECTS	0.00	0.00	0.00
PROJECTS	0.00	0.00	0.00
PROJECTS	0.00	0.00	0.00
TO RESERVE\DEF.REV.	25,000.00	0.00	0.00
TOTAL	91,983.00	68,217.21	60,635.76
PARKS			
CONTRACT SERVICES	18,000.00	16,750.00	16,000.00
GENERAL GOODS & SUPPLIES	8,000.00	4,698.57	5,000.00
UTILITIES	5,300.00	5,847.53	6,000.00
PARKING LOT EXPENSES	3,053.00	3,053.03	3,098.00
PARK PROJECTS	0.00	0.00	0.00
PARK PROJECTS	0.00	0.00	0.00
CONTRIBUTED ASSETS	0.00	0.00	0.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
TOTAL	34,353.00	30,349.13	30,098.00
CAMPGROUND:			
ADVERTISING & SIGNS	2,000.00	1,234.08	400.00
POSTAGE, FREIGHT, DELIVERY	0.00	0.00	0.00
PHONE\INTERNET\SATELLITE	2,200.00	1,795.56	2,100.00
PRINTING	300.00	263.50	300.00
CAMPGROUND MANAGER CONTRACT	56,000.00	57,624.89	62,000.00
CAMPGROUND SUMMER HELP	0.00	0.00	0.00
PAYROLL DEDUCTIONS	0.00	0.00	0.00
EQUIPMENT REPAIR	1,000.00	297.31	1,000.00
Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET

## Analysis: EXPENSE STATEMENT

000000000

Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET
GENERAL GOODS & SUPPLIES	4,000.00	1,752.59	4,000.00
JANITORIAL SUPPLIES	600.00	768.89	800.00
WASTE DISPOSAL	3,700.00	4,321.73	3,700.00
FUEL & OIL	1,000.00	929.52	1,000.00
REPAIR MATERIALS	8,000.00	9,292.59	8,000.00
CONSTRUCTION MATERIALS	1,600.00	0.00	1,600.00
UTILITIES	39,000.00	39,018.15	39,000.00
IMPROVEMENTS	4,000.00	0.00	4,000.00
DEBIT\VISA BANK FEES	600.00	540.87	600.00
CAMPGROUND PROJECTS	0.00	0.00	0.00
CAMPGROUND PROJECTS TO RESERVE\DEF.REV.	0.00	0.00	0.00
TOTAL	124,000.00	117,839.68	128,500.00
CULTURE			
SALARIES & WAGES	0.00	0.00	0.00
PAYROLL DEDUCTIONS	0.00	0.00	0.00
REIMBURSE LIBR WAGE	0.00	0.00	0.00
UTILITIES	0.00	0.00	0.00
GRANT TO LIBRARY	13,452.48	13,452.48	13,452.48
YELLOWHEAD REGIONAL LIBRARY	4,812.40	4,812.40	5,104.88
TOTAL	18,264.88	18,264.88	18,557.36
LOSS ON SALE OF FIXED ASSET	0.00	0.00	0.00
AMORTIZATION OF TCA	65,000.00	0.00	65,000.00
CAPITAL:			
CAPITAL PURCHASES-ADMIN	0.00	0.00	0.00
CAPITAL PURCHASES-PATROL	0.00	0.00	57,350.00
CAPITAL PURCHASES-PUBLIC WORKS	40,000.00	11,600.00	88,000.00
CAPITAL PURCHASES-RECREATION	0.00	0.00	0.00
CAPITAL PURCHASES-PARKS	0.00	0.00	0.00
CAPITAL PURCHASES-CAMPGROUND	0.00	0.00	0.00
TOTAL	40,000.00	11,600.00	145,350.00
CAPITAL PROJECTS:			
CAPITAL PROJECTS-ROADS	200,000.00	253,691.41	280,000.00
CAPITAL PROJECTS-SHOP	0.00	0.00	0.00
CAPITAL PROJECTS-DRAINAGE	100,000.00	128,237.00	40,000.00
CAPITAL PROJECTS-WALKING PATHS	0.00	0.00	0.00
CAPITAL PROJECTS-STORM OUTFALL	0.00	0.00	0.00
CAPITAL PROJECTS-ADMIN BLDG	0.00	0.00	0.00
CAPITAL PROJECTS-CAMPGRD W\R	0.00	0.00	0.00
TOTAL	300,000.00	381,928.41	320,000.00
TOTAL CAPITAL EXPENSES	340,000.00	393,528.41	465,350.00
BUSINESS INCOME EXPENSES	0.00	0.00	0.00
TOTAL	3,163,434.62	3,034,175.98	3,348,856.33
Description	2023 BUDGET	2023 ACTUAL	2024 BUDGET

# COST OF LIVING INCREASE for 2024

2

## Consumer Price Index – 2023

Month	%
January	5.0
February	3.6
March	3.3
April	4.3
May	3.1
June	1.9
July	2.9
August	4.3
September	3.7
October	2.1
November	2.5
December	3.0
	<hr/> 39.70

39.70 divided by 12 = 3.31

13

ALBERTA BEACH  
VILLAGE POLICIES

**POLICY: G.2.9 COUNCIL REMUNERATION POLICY**

**1. PURPOSE**

The *Municipal Government Act* (Section 275.1) allows for compensation to be made to members of Council for duties performed. It is the intention of Alberta Beach to provide fair and equitable compensation to members of Council as they carry out their responsibilities. This policy provides guidelines for the provision of remuneration to elected officials.

**2. HONOURARIUMS**

Councillors shall receive monthly honourariums as per Schedule "A" attached. Honourarium rates will be reviewed annually and increased as per the annual cost of living allowance based on the Alberta average of the CPI (Consumer Price Index), upon approval of the annual budget.

**3. MEETING REMUNERATION FEES**

Councillors shall receive a meeting remuneration fee as per Schedule "A" attached for attending an approved Committee meeting, training course or meeting on behalf of Council where a meeting fee is not already being paid. Meeting remuneration fees will include meeting preparation, travel and attendance time. Further that, regular Council meetings, special Council meetings, monthly round table meetings and conventions are excluded.

**4. CHAIRPERSON REMUNERATION FEE**

Councillors shall receive a chairperson remuneration fee as per Schedule "A" attached for chairing an approved committee meeting, where a meeting fee is not already being paid through another committee or organization. Further that, regular Council meetings, special Council meetings, monthly round table meetings and conventions are excluded.

**5. REIMBURSEMENT FOR COUNCIL MILEAGE EXPENSES**

Councillors shall receive reimbursement for mileage expenses for use of personal vehicles as per Schedule "A" attached for travel on village business to approved meetings, training courses and conventions.

**6. REIMBURSEMENT FOR COUNCIL INTERNET EXPENSES**

Councillors shall receive reimbursement for Council internet expenses as per Schedule "A" attached provided that the internet service is used for Council business. (Councillors not receiving and communicating electronically through email do not qualify for reimbursement).

**7. REIMBURSEMENT FOR COUNCIL CELL PHONE EXPENSES**

Councillors shall receive reimbursement for personal cell phone expenses as per Schedule "A" attached provided that the cell phone is used for Council business. (Councillors not owning or communicating through cell phones do not qualify for reimbursement).

**8. METHOD TO CLAIM REIMBURSEMENT**

Reimbursement claims to be submitted on the expense claim forms. (No expense claim form will be required for monthly honourariums).

**9. DEDUCTIONS FROM COUNCIL HONOURARIUMS AND MEETING REMUNERATION FEES**

Council honourariums and meeting remuneration fees will be subject to deductions as per Canada Revenue Agency.

**DEPARTMENT: COUNCIL**

**ADOPTED AND APPROVED BY COUNCIL: DECEMBER 18, 2018  
RESOLUTION NO: #264-18**

**AMENDMENT DATE: JUNE 3, 2019  
RESOLUTION NO: #113-19 & #114-19**

**AMENDMENT DATE: MAY 18, 2021  
RESOLUTION NO: #081-21**

**AMENDMENT DATE: MAY 17, 2022  
RESOLUTION NO: #073-22**

**AMENDMENT DATE: MAY 16, 2023  
RESOLUTION NO: #080-23**

ALBERTA BEACH  
VILLAGE POLICIES

POLICY: G.2.9 COUNCIL REMUNERATION POLICY

SCHEDULE "A"

COUNCIL MONTHLY HONOURARIUMS:

Mayor	\$879.46	+ 26.38	= 905.84
Deputy Mayor	\$799.50	23.99	= 823.49
Councillors	\$772.86	23.19	= 796.05

3% COL

COUNCIL MEETING REMUNERATION FEES:

Half day meetings (up to 4 hours)	\$ 75.00
Full day meetings (over 4 hours)	\$125.00

CHAIRPERSON REMUNERATION FEES:

Committee Chairperson Fee	\$ 25.00
---------------------------	----------

COUNCIL MILEAGE EXPENSES:

\$.58 per km

COUNCIL INTERNET EXPENSES:

\$50.00 per month

COUNCIL CELL PHONE EXPENSES:

\$50.00 per month