ALBERTA BEACH COUNCIL
ROUND TABLE MEETING
BEING HELD IN THE ALBERTA BEACH COUNCIL CHAMBERS
AND BEING HELD ELECTRONICALLY VIA ZOOM
TUESDAY, MAY 13, 2025 AT 5:30 P.M.

AGENDA

p. 2-12 1. 2025 Draft Budget

p. 13 2. Consumer Price Index – Cost of Living Allowance

p. 14-16 3. General Village Policy G.2.9 Council Remuneration Policy

4.

5.

6.

7.

8.

2025
Draft Budget

Analysis: INCOME STATEMENT 000000000

INCOME STATEMENT		(1)	(2)	(3)
	--- Begin	01Jan2024	01Jan2024	01Jan2025
Period 1: -	End	31Dec2024	31Dec2024	31Dec2025
	--- 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	2024 BUDGET	2024 ACTUAL	2025 BUDGET
REVENUE			
RESIDENTIAL TAXES (MUNICIPAL)	852,703.15	852,525.74	855,487.72
RESIDENTIAL TAXES (SCHOOL)	460,810.79	460,714.81	493,801.28
COMMERCIAL TAXES (MUNICIPAL)	100,876.98	100,876.98	102,651.73
COMMERCIAL TAXES (SCHOOL)	35,502.82	35,502.83	42,513.82
FARM TAXES (MUNICIPAL)	73.66	73.67	70.03
FARM TAXES (SCHOOL)	39.81	39.81	40.42
POWER & PIPELINE (MUNICIPAL)	19,156.07	19,156.07	19,482.17
POWER & PIPELINE (SCHOOL)	6,741.82	6,741.82	8,068.65
DIP \ MACH & EQUIP (MUNICIPAL)	1,755.00	1,755.00	1,781.92
DIP \ MACH & EQUIP (SCHOOL)	70.45	70.45	82.06
DESIGNATED INDUSTRIAL (DI)	164.55	164.55	157.09
MUNICIPAL SERVICES TAX	831,020.00	830,020.00	868,370.00
LIBRARY LEVY	0.00	0.00	0.00
MISC. OTHER LEVY	0.00	0.00	0.00
TOTAL TAXES	2,308,915.10	2,307,641.73	2,392,506.89
PENALTIES & COSTS ON TAXES	73,000.00	86,445.37	75,000.00
FRANCHISE - ATCO GAS	30,000.00	34,727.63	30,000.00
FRANCHISE - FORTIS	60,000.00	69,543.23	60,000.00
INVESTMENT INCOME	75,000.00	89,801.64	70,000.00
PROVINCIAL GRANTS			
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\LGFF GRANT	42,420.00	42,420.00	42,420.00
FROM RESERVE\DEF.REV.	0.00	0.00	0.00
OTHER	0.00	154.30	0.00
ADMIN			
ADMINISTRATIVE SERVICE	5,400.00	5,400.00	5,400.00
SALES OF GOODS & SERVICES	2,000.00	11,219.49	2,000.00
TAX CERTIFICATES	3,000.00	5,250.00	4,000.00
PHOTOCOPIES\FAXES\POSTAGE	200.00	35.00	2,000.00
PENALTIES\COSTS - N.S.F. FEES	200.00	105.00	100.00
HAWKER PEDDLER LICENSES	500.00	1,755.00	1,000.00
RENTAL AND LEASE	22,600.00	22,800.00	12,000.00
PROV\FED CONDITIONAL GRANT	0.00	0.00	0.00
TRANSFER FROM RESERVE\DEF.REV.	0.00	0.00	0.00
PATROL			
SALES TO OTHER LOCAL GOV'T	45,337.00	45,337.00	49,870.00
SALES OF GOODS & SERVICES	0.00	0.00	0.00
Description	2024 BUDGET	2024 ACTUAL	2025 BUDGET

Description	2024 BUDGET	2024 ACTUAL	2025 BUDGET
FINES	10,000.00	11,818.89	10,000.00
SALE OF FIXED ASSETS	9,000.00	9,000.00	0.00
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	5,500.00	5,676.70	11,000.00
PROVINCIAL CONDITIONAL GRANT	0.00	0.00	0.00
GRANTS FROM LOCAL AGENCIES	14,100.00	14,100.00	0.00
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	500.00	1,170.00	800.00
BY-LAW FINES	1,000.00	610.00	1,000.00
COMMON SERVICES			
PUBLIC WORKS SERVICES	3,000.00	1,160.00	5,800.00
SALES OF GOODS & SERVICES	2,400.00	12,230.00	2,000.00
RENTAL AND LEASE	76,000.00	75,580.92	77,000.00
CONDITIONAL GRANT	0.00	0.00	0.00
SALE OF FIXED ASSETS	25,000.00	38,473.50	40,000.00
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	243,600.00
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	2024 BUDGET	2024 ACTUAL	2025 BUDGET

Analysis: INCOME STATEMENT 000000000

Description	2024 BUDGET	2024 ACTUAL	2025 BUDGET
MUNICIPAL PLANNING	0.00	0.00	0.00
DEVELOPMENT PERMITS	2,500.00	3,950.00	3,000.00
COMPLIANCE CERTIFICATES	500.00	300.00	300.00
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.	25,000.00	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	25,140.61	25,140.61	25,140.61
GRANT FROM LOCAL AGENCIES	0.00	22,849.00	27,000.00
CONDITIONAL PROVINCIAL GRANT	0.00	3,517.78	5,000.00
TRANSFER FROM RESERVE\DEF.REV.	0.00	25,366.78-	26,366.78
CAMPGROUND			
USER FEES (SEASONAL)	277,200.00	264,270.20	277,200.00
WEEKEND SITES	25,000.00	29,676.50	25,000.00
CAMPGRD CABIN RENTAL	0.00	0.00	0.00
SALES OF GOODS & SERVICES	2,800.00	3,893.36	2,800.00
WINTER STORAGE	25,200.00	24,300.00	25,200.00
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	3,507,012.71	3,553,586.07	3,643,304.28
CAPITAL:			

CAPITAL PURCHASES-ADMIN	0.00	0.00	0.00
CAPITAL PURCHASES-PATROL	50,164.00	50,164.00	0.00
CAPITAL PURCHASES-PUBLIC WORKS	53,000.00	53,000.00	100,000.00
Description	2024 BUDGET	2024 ACTUAL	2025 BUDGET

Analysis: INCOME STATEMENT 000000000

Description	2024 BUDGET	2024 ACTUAL	2025 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	103,164.00	103,164.00	100,000.00
CAPITAL PROJECTS:			

CAPITAL PROJECT-ROADS	280,000.00	209,721.00	300,000.00
CAPITAL PROJECT-SHOP	0.00	0.00	0.00
CAPITAL PROJECT-DRAINAGE	40,000.00	18,069.00	50,000.00
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	320,000.00	227,790.00	350,000.00
TOTAL CAPITAL REVENUE	423,164.00	330,954.00	450,000.00
REQUISITIONS:			

SCHOOL FOUNDATION	0.00	0.00	0.00
ASFF	503,165.84	503,165.84	544,506.31
OVER\UNDER LEVY UTILIZED	0.00	0.00	0.00
DESIGNATED INDUSTRIAL	164.55	0.00	157.09
TOTAL REQUISITIONS	503,330.39	503,165.84	544,663.40
BUSINESS INCOME PROFIT	0.00	0.00	0.00
TOTAL	3,426,846.32	3,381,374.23	3,548,640.88
Description	2024 BUDGET	2024 ACTUAL	2025 BUDGET

Analysis: EXPENSE STATEMENT   . 000000000

EXPENSE STATEMENT		(1)	(2)	(3)
	--- Begin	01Jan2024	01Jan2024	01Jan2025
Period 1: -	End	31Dec2024	31Dec2024	31Dec2025
	--- 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	2024 BUDGET	2024 ACTUAL	2025 BUDGET
COUNCIL			
COUNCIL HONORARIUMS - MAYOR	10,870.00	10,870.08	11,775.00
COUNCIL HONORARIUMS	38,540.00	38,539.68	41,750.00
MEETING FEES	20,000.00	17,975.00	20,000.00
HONOURARIUM DEDUCTIONS	2,000.00	1,884.68	2,000.00
COUNCIL TRAVEL	3,000.00	1,506.56	3,000.00
CONFERENCE\PROFESSIONAL DEV	12,500.00	6,125.75	12,500.00
INTERNET & PHONE EXPENSE	6,000.00	6,000.00	6,300.00
COUNCIL PROMOTIONAL	15,000.00	12,064.44	15,000.00
MISC. SUPPLIES	2,000.00	1,575.03	8,500.00
TOTAL	109,910.00	96,541.22	120,825.00
ADMINISTRATION			
ADMINISTRATOR	128,000.00	129,972.31	128,000.00
SALARIES	194,400.00	197,233.53	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	71,000.00	67,699.07	73,400.00
SCP PAYROLL	0.00	0.00	0.00
FROM\TO RESERVE	0.00	0.00	0.00
TRAINING	1,000.00	0.00	1,000.00
TRAVEL	200.00	179.80	800.00
FREIGHT, POSTAGE, DELIVERY	3,500.00	3,211.53	3,600.00
TELEPHONE\INTERNET\SATELLIT	4,000.00	4,092.60	4,100.00
ADVERTISING	2,000.00	1,829.79	2,000.00
SUBSCRIPTIONS\MEMBERSHIPS	4,300.00	4,382.40	4,400.00
PRINTING	1,200.00	1,087.69	1,200.00
LEGAL	5,000.00	610.00	5,000.00
AUDITOR	14,000.00	14,000.00	14,000.00
SERVICE CONTR-PHOTO,FAX,POS	5,700.00	5,779.95	6,000.00
SERVICE CONTR - ALARM	300.00	300.00	400.00
PURCHASED EQUIPMENT REPAIR	9,000.00	7,130.62	7,500.00
CONTRACT - JANITOR	7,400.00	7,416.00	7,400.00
INSURANCE	57,500.00	61,373.30	63,000.00
W.C.B.	22,000.00	22,336.05	30,000.00
STATIONERY & SUPPLIES	5,000.00	4,692.36	5,000.00
JANITORIAL SUPPLIES	800.00	539.34	800.00
MISCELLANEOUS SUPPLIES	2,000.00	1,361.68	4,000.00
VILLAGE PROMOTION	4,000.00	3,452.84	4,000.00
100 YEAR ANNIVERSARY	0.00	0.00	0.00
UTILITIES	6,000.00	6,532.32	7,000.00
DEBT REPAYMENT	0.00	0.00	0.00
SHORT TERM BORROWING FEES	0.00	0.00	0.00
Description	2024 BUDGET	2024 ACTUAL	2025 BUDGET

Description	2024 BUDGET	2024 ACTUAL	2025 BUDGET
BANK CHARGES	1,200.00	1,297.43	1,200.00
TAX REBATES & CANCELLATIONS	0.00	0.00	0.00
OTHER & BLDG REPAIRS	10,000.00	3,877.98	10,000.00
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	559,500.00	550,388.59	578,200.00
ELECTION \ CENSUS			
SALARIES & WAGES	0.00	0.00	2,900.00
ADVERTISING	0.00	0.00	700.00
GOODS & SUPPLIES	0.00	0.00	1,000.00
TOTAL	0.00	0.00	4,600.00
ASSESSMENT SERVICES			
ASSESSMENT SERVICES	24,850.00	24,846.60	25,400.00
TOTAL	24,850.00	24,846.60	25,400.00
PATROL			
ADMINISTRATION	0.00	0.00	0.00
SALARIES & WAGES	89,000.00	97,461.57	98,000.00
PROVINCIAL POLICE FUNDING	45,215.00	45,215.00	45,215.00
RCMP ENHANCED POLICING	0.00	0.00	0.00
PAYROLL DEDUCTIONS	16,500.00	20,221.35	23,100.00
TRAINING & DEVELOPMENT	2,000.00	2,480.00	2,000.00
MILEAGE & SUBSISTENCE	500.00	223.92	300.00
FREIGHT, POSTAGE, DELIVERY	0.00	0.00	0.00
TELEPHONE	7,000.00	8,450.77	7,000.00
ADVERTISING & PROMOTION	500.00	375.00	500.00
AUX PROG\CRIME PREVENTION	0.00	0.00	0.00
EQUIPMENT REPAIR	3,000.00	3,137.65	3,000.00
VEHICLE REPAIR	6,000.00	7,901.25	5,000.00
JANITOR EXPENSES	0.00	0.00	0.00
LICENSES & PERMITS	0.00	0.00	0.00
STATIONERY & OFFICE SUPPLIES	1,000.00	598.03	500.00
MISC. SUPPLIES	3,800.00	3,898.37	4,000.00
UNIFORMS & ACCOTREMENTS	2,500.00	5,381.75	2,000.00
FUEL & OIL	8,000.00	7,854.89	8,000.00
UTILITIES	4,000.00	4,353.64	4,800.00
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	196,515.00	207,553.19	210,915.00
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	1,900.00	2,000.00
GENERAL GOODS AND SERVICES	10,000.00	7,521.40	5,000.00
SIGNS	0.00	0.00	0.00
TOTAL	12,000.00	9,421.40	7,000.00
Description	2024 BUDGET	2024 ACTUAL	2025 BUDGET

Analysis: EXPENSE STATEMENT 000000000

Description	2024 BUDGET	2024 ACTUAL	2025 BUDGET
FIREFIGHTING			
FIRE DEPARTMENT HONORAIUMS	0.00	0.00	0.00
TELEPHONE	0.00	0.00	0.00
FIRE CONTRACT	103,225.00	102,282.50	111,626.00
JANITOR EXPENSES	0.00	0.00	0.00
GOODS AND SUPPLIES	500.00	0.00	0.00
MISCELLANEOUS	3,400.00	1,895.88	2,000.00
BUILDING REPAIR	30,000.00	30,777.69	6,000.00
UTILITIES	11,000.00	11,353.31	12,500.00
CAPITAL	0.00	0.00	0.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
TOTAL	148,125.00	146,309.38	132,126.00
DISASTER SERVICES			
GENERAL GOODS AND SERVICES	21,500.00	15,081.76	10,000.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
AMBULANCE SERVICES			
AMBULANCE CONTRACT	0.00	0.00	0.00
BUILDING REPAIRS	8,000.00	6,516.15	3,000.00
UTILITIES	6,000.00	5,749.53	6,500.00
CAPITAL PROJECTS	0.00	0.00	0.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
TOTAL	14,000.00	12,265.68	9,500.00
COMMON SERVICES			
PUBLIC WORKS MANAGER	0.00	0.00	0.00
PUBLIC WORKS WAGES	246,600.00	245,229.34	246,600.00
EXTRA PERSON	25,000.00	31,615.60	25,000.00
SUMMER PAYROLL	10,000.00	13,705.30	11,000.00
PAYROLL DEDUCTIONS - MGR	0.00	0.00	0.00
PAYROLL DEDUCTIONS	56,500.00	58,755.93	59,700.00
PAYROLL DEDUCTIONS - SUMMER	1,800.00	815.52	3,500.00
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	2,000.00	2,200.00	2,000.00
MILEAGE & SUBSISTENCE	300.00	221.49	300.00
POSTAGE, FREIGHT & DELIVERY	0.00	0.00	0.00
TELEPHONE	2,000.00	2,088.16	2,100.00
PURCHASE SERVICES	10,000.00	10,734.37	12,000.00
EQUIPMENT REPAIR	25,000.00	44,335.06	25,000.00
VEHICLE REPAIR	20,000.00	25,583.63	20,000.00
EQUIPMENT RENTAL	1,500.00	457.32	1,500.00
GENERAL GOODS	10,000.00	10,465.59	10,000.00
SIGNS	1,000.00	3,499.67	5,000.00
BUILDING REPAIRS	5,000.00	3,343.17	5,000.00
SAFETY SUPPLIES	2,500.00	1,205.34	2,500.00
FUEL & OIL	25,000.00	25,085.51	25,000.00
UTILITES - SHOP	18,000.00	15,391.64	18,000.00
BOAT LAUNCH MTCE	0.00	0.00	0.00
CAPITAL PURCHASES	0.00	0.00	0.00
Description	2024 BUDGET	2024 ACTUAL	2025 BUDGET

Analysis: EXPENSE STATEMENT 000000000

Description	2024 BUDGET	2024 ACTUAL	2025 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	462,200.00	494,732.64	474,200.00
ROADS AND STREETS			
GRAVEL\SAND\ETC.	25,000.00	37,255.34	25,000.00
CRACK FILLING\LINE PAINTING	30,000.00	13,552.43	30,000.00
UTILITIES - STREET LIGHTS	108,000.00	118,958.99	118,000.00
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	163,000.00	169,766.76	173,000.00
STORM SEWER AND DRAINAGE			
GENERAL SUPPLY-CULVERTS	8,000.00	840.00	5,000.00
DRAINAGE PROJECTS	0.00	0.00	0.00
DRAINAGE STUDY	0.00	0.00	0.00
TOTAL	8,000.00	840.00	5,000.00
WATER SYSTEM			
WATER COMM. OPERATING	8,484.37	8,484.37	8,721.80
WATER COMM. DEBENTURES	71,034.10	71,034.10	71,034.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
TOTAL	79,518.47	79,518.47	79,755.80
SANITARY SEWER			
TVRSSC MAINTENANCE AGREE	282,280.00	282,280.00	301,600.00
TVRSSC SEWER REVITALIZATION	244,800.00	244,800.00	243,600.00
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	612,906.00	612,906.00	631,026.00
GARBAGE COLLECTION			
GARBAGE WAGES	6,500.00	6,500.00	6,500.00
GARBAGE CONTRACT	73,000.00	71,441.45	74,500.00
REGIONAL LAND FILL	18,000.00	16,072.50	18,000.00
RECYCLING	4,500.00	5,030.60	6,000.00
ANNUAL WASTE ROUND-UP	0.00	0.00	0.00
FUEL & OIL	3,000.00	2,700.00	3,000.00
TRUCK REPAIRS & MAINTENANCE	0.00	0.00	0.00
CAPITAL PURCHASES	0.00	0.00	0.00
TO RESERVE\DEF.REV.	20,000.00	0.00	20,000.00
TOTAL	125,000.00	101,744.55	128,000.00
COMPOST FACILITY			
PURCHASED SERVICE - CLEANUP	3,000.00	3,175.00	3,000.00
GENERAL SUPPLIES	0.00	0.00	0.00
TOTAL	3,000.00	3,175.00	3,000.00
Description	2024 BUDGET	2024 ACTUAL	2025 BUDGET

Description	2024 BUDGET	2024 ACTUAL	2025 BUDGET
MUNICIPAL PLANNING			
CONTRACT - DEVELOPMENT OFF	22,750.00	22,113.44	24,000.00
MUNICIPAL PLANNING	2,000.00	750.00	2,000.00
GENERAL GOODS & SUPPLIES	500.00	490.70	500.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
TOTAL	25,250.00	23,354.14	26,500.00
ECONOMIC DEVELOPMENT			
ADVERTISING AND PROMOTION	3,400.00	3,195.00	2,200.00
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	0.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
TOTAL	3,900.00	3,195.00	2,200.00
LAC STE. ANNE FOUNDATION	48,132.74	48,132.74	46,863.80
PIER\BOAT LAUNCH	25,000.00	2,472.95	25,000.00
PIER TO RESERVE\DEF.REV.	0.00	0.00	0.00
RECREATION & FACILITIES			
REGIONAL RECREATION	31,425.75	31,425.76	31,425.75
GENERAL GOODS & SUPPLIES	25,000.00	21,154.37	20,000.00
EAST END BUS	9,458.00	9,457.92	11,548.72
LSA PHYSICIAN RECRUITMENT	0.00	0.00	0.00
BEACHWAVE PARK COORDINATOR	0.00	0.00	48,000.00
UTILITIES	5,500.00	5,708.25	6,000.00
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.	0.00	0.00	0.00
TOTAL	71,383.75	67,746.30	116,974.47
PARKS			
CONTRACT SERVICES	20,000.00	15,499.50	20,000.00
GENERAL GOODS & SUPPLIES	10,000.00	11,694.31	10,000.00
UTILITIES	6,000.00	5,820.47	6,000.00
PARKING LOT EXPENSES	3,098.00	3,098.33	3,098.33
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	39,098.00	36,112.61	39,098.33
CAMPGROUND:			
ADVERTISING & SIGNS	400.00	194.35	1,500.00
POSTAGE, FREIGHT, DELIVERY	0.00	0.00	0.00
PHONE\INTERNET\SATELITTE	2,100.00	1,795.43	2,000.00
PRINTING	300.00	260.00	300.00
CAMPGROUND MANAGER CONTRACT	62,000.00	61,249.34	62,000.00
CAMPGROUND SUMMER HELP	0.00	0.00	0.00
PAYROLL DEDUCTIONS	0.00	0.00	0.00
Description	2024 BUDGET	2024 ACTUAL	2025 BUDGET

Description	2024 BUDGET	2024 ACTUAL	2025 BUDGET
EQUIPMENT REPAIR	1,000.00	852.00	1,500.00
GENERAL GOODS & SUPPLIES	2,500.00	2,679.48	3,000.00
JANITORIAL SUPPLIES	800.00	623.29	700.00
WASTE DISPOSAL	3,700.00	3,814.65	3,800.00
FUEL & OIL	1,500.00	1,122.13	1,500.00
REPAIR MATERIALS	11,000.00	18,484.86	10,000.00
CONSTRUCTION MATERIALS	2,000.00	1,160.70	2,000.00
UTILITIES	40,000.00	35,794.32	38,000.00
IMPROVEMENTS	4,600.00	5,579.19	5,000.00
DEBIT\VISA BANK FEES	600.00	526.59	600.00
CAMPGROUND PROJECTS	0.00	0.00	0.00
CAMPGROUND PROJECTS	0.00	0.00	0.00
TO RESERVE\DEF.REV.	0.00	0.00	0.00
TOTAL	132,500.00	134,136.33	131,900.00
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	5,104.88	5,104.89	4,104.00
TOTAL	18,557.36	18,557.37	17,556.48
LOSS ON SALE OF FIXED ASSET	0.00	0.00	0.00
AMORTIZATION OF TCA	65,000.00	0.00	65,000.00
ACCRETION EXPENSE	0.00	0.00	0.00
CAPITAL:			

CAPITAL PURCHASES-ADMIN	0.00	0.00	0.00
CAPITAL PURCHASES-PATROL	60,000.00	62,356.35	10,000.00
CAPITAL PURCHASES-PUBLIC WORKS	78,000.00	76,562.50	125,000.00
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	138,000.00	138,918.85	135,000.00
CAPITAL PROJECTS:			

CAPITAL PROJECTS-ROADS	280,000.00	209,721.24	300,000.00
CAPITAL PROJECTS-SHOP	0.00	0.00	0.00
CAPITAL PROJECTS-DRAINAGE	40,000.00	18,069.00	50,000.00
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	320,000.00	227,790.24	350,000.00
TOTAL CAPITAL EXPENSES	458,000.00	366,709.09	485,000.00
BUSINESS INCOME EXPENSES	0.00	0.00	0.00
TOTAL	3,426,846.32	3,225,507.77	3,548,640.88
Description	2024 BUDGET	2024 ACTUAL	2025 BUDGET

(2)

Consumer Price Index – 2023-2024
(for 2025 year)

Month	%
January	3.4
February	4.2
March	3.5
April	3.0
May	3.0
June	3.0
July	2.7
August	2.0
September	1.9
October	3.0
November	2.8
December	2.5
	35.00

35.00 divided by 12 = 2.92

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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 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 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 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. REIMBURSEMENT FOR MEAL ALLOWANCES

Councillors while attending full day conferences, conventions, meetings or professional development training at a location at least 20 kilometres outside of Alberta Beach shall receive reimbursement for the applicable meal allowance if a meal is not already supplied as per Schedule "A" attached, upon submission of an expense claim to the C.A.O.

9. REIMBURSEMENT FOR HOTEL EXPENSES

Councillors shall receive reimbursement for Hotel expenses for attendance at approved conferences, conventions or professional development training as per Schedule "A" attached upon submission of an expense claim to the C.A.O. or Councillors who choose to stay at a private residence shall be reimbursed the residence rate per day in lieu of hotel expenses.

10. METHOD TO CLAIM REIMBURSEMENT

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

11. DEDUCTIONS FROM COUNCIL HONOURARIUMS AND MEETING REMUNERATION FEES

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

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

AMENDMENT DATE: JUNE 18, 2024
RESOLUTION NO: #106-24

POLICY: G.2.9 COUNCIL REMUNERATION POLICY

SCHEDULE "A"

COUNCIL MONTHLY HONOURARIUMS:

Mayor	$905.84
Deputy Mayor	$823.49
Councillors	$796.05

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

COUNCIL MEAL ALLOWANCE EXPENSES:

Breakfast	$20.00
Lunch	$25.00
Supper	$35.00

COUNCIL HOTEL EXPENSES:

Hotel expenses up to $180.00 per day plus parking and taxes
Private Residence stay $45.00 per day in lieu of hotel expenses