



SUMMER VILLAGE OF
JARVIS BAY

Budget 2026- 2029

Finance Manager Prep: Aug. 21/25

CAO Input: Oct. 27/25

Council Review: Dec. 2/25

Capital Approved: Dec. 2/25

Assessments:

ASFF: DI:

Council Approved: December 2, 2025

Budget Summary

Revenue

Taxation	\$	456,909.00
Administration	\$	80,847.00
Protective Services	\$	8,586.00
Public Works	\$	82,015.00
Planning and Development	\$	6,048.00
Taxation and Operating Revenue	\$	634,405.00
Alberta Requisitions	\$	594,434.33
Capital Revenue	\$	219,377.00
Total Revenue	\$	1,448,216.33

Expenses

Council & Legislative	\$	19,705.00
Administration	\$	326,149.00
Protective Services	\$	41,457.00
Public Works	\$	188,188.00
Planning & Development	\$	3,400.00
Recreation & Planning	\$	54,900.00
Environment	\$	606.00
Operating Expenses	\$	634,405.00
Alberta Requisitions	\$	594,434.33
Capital Projects	\$	219,377.00
Total Expenses	\$	1,448,216.33

Council Approved: December 2, 2025

Account	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Administration					
101-000-110	Taxation	\$ 456,909	\$ 474,856	\$ 487,586	\$ 500,617
101-103-130	DI Designated Industrial Tax	\$ 30	\$ 28	\$ 28	\$ 28
101-000-510	Penalties	\$ 8,000	\$ 8,240	\$ 8,487	\$ 8,742
112-000-540	Interest Charges	\$ 206	\$ 210	\$ 214	\$ 219
112-000-550	Returns on Investments	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636
112-000-410	Sales of Services and Supplies	\$ 309	\$ 318	\$ 328	\$ 338
112-000-570	Other Revenue	\$ 1,030	\$ 1,061	\$ 1,093	\$ 1,126
	-----	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
112-000-740	LGFF Operational	\$ 21,272	\$ 21,272	\$ 21,272	\$ 21,272
Total Administration		\$ 537,756	\$ 557,486	\$ 572,053	\$ 586,977
Protective Services					
121-000-530	Fines Provincial Collected	\$ -	\$ 500	\$ 500	\$ 500
	CPO Fines	\$ 8,586	\$ 2,300	\$ 2,300	\$ 2,300
Total Protective Services		\$ 8,586	\$ 2,800	\$ 2,800	\$ 2,800
Public Works					
142-000-400	Street Light Charges	\$ 7,519	\$ 7,745	\$ 7,977	\$ 8,216
142-000-410	Wastewater Charges	\$ 68,850	\$ 72,675	\$ 78,000	\$ 79,811
142-000-411	Transfer for Wastewater Offset	\$ 5,646	\$ 3,611	\$ -	\$ -
Total Public Works		\$ 82,015	\$ 84,031	\$ 85,977	\$ 88,027
Planning and Development					
161-000-410	Certificates of Compliance	\$ 309	\$ 318	\$ 328	\$ 338
161-000-520	Development Permits / Appeal Fees	\$ 2,060	\$ 2,122	\$ 2,185	\$ 2,251
161-000-510	Inspection Fees	\$ 1,784	\$ 1,838	\$ 1,893	\$ 1,949
161-000-590	Encroachment Fees	\$ 1,895	\$ 1,952	\$ 2,010	\$ 2,071
Total Planning and Development		\$ 6,048	\$ 6,229	\$ 6,416	\$ 6,609
Total Revenue		\$ 634,405	\$ 650,546	\$ 667,247	\$ 684,414

Council Approved: December 2, 2025

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	Council				
	Remuneration				
211-101-150	Mayor	\$ 7,200	\$ 7,416	\$ 7,638	\$ 7,868
211-102-150	Deputy Mayor	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
211-103-150	Councillor	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,185
<i>Total Remuneration</i>		\$ 11,000	\$ 11,330	\$ 11,670	\$ 12,020
	Travel and Subsistence				
211-101-210	Mayor	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,185
211-102-210	Deputy Mayor	\$ 500	\$ 515	\$ 530	\$ 546
211-103-210	Councillor	\$ 500	\$ 515	\$ 530	\$ 546
<i>Total Travel and Subsistence</i>		\$ 3,000	\$ 3,090	\$ 3,183	\$ 3,278
	Registration & Conventions				
211-201-212	ASVA Conference	\$ 900	\$ 927	\$ 955	\$ 983
211-202-212	ABmunis Conference	\$ 1,300	\$ 1,339	\$ 1,379	\$ 1,421
211-203-212	Council Education Opportunities	\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093
<i>Total Registration and Conventions</i>		\$ 3,200	\$ 3,296	\$ 3,395	\$ 3,497
	Memberships				
211-301-220	ABmunis Membership	\$ 1,185	\$ 1,221	\$ 1,257	\$ 1,295
211-302-220	ASVA Membership	\$ 1,030	\$ 1,061	\$ 1,093	\$ 1,126
211-303-220	FCM Membership	\$ 140	\$ 144	\$ 149	\$ 153
211-304-220	Mayors & Reeves Membership	\$ 150	\$ 150	\$ 150	\$ 150
<i>Total Memberships</i>		\$ 2,505	\$ 2,576	\$ 2,648	\$ 2,723
Total Council		\$ 19,705	\$ 20,292	\$ 20,896	\$ 21,518

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	Administration				
212-1	Personnel				
212-100-110	Salaries	\$ 181,509	\$ 186,954	\$ 192,563	\$ 198,340
212-100-130	Training	\$ 2,453	\$ 2,527	\$ 2,602	\$ 2,680
212-100-210	Travel & Subsistence	\$ 3,189	\$ 3,285	\$ 3,383	\$ 3,485
212-100-211	WCB	\$ 3,924	\$ 4,042	\$ 4,163	\$ 4,288
212-100-266	PW Fleet	\$ 1,717	\$ 1,769	\$ 1,822	\$ 1,876
212-300-530	Building Insurance	\$ 687	\$ 708	\$ 729	\$ 751
212-100-140	Benefits	\$ 14,718	\$ 15,160	\$ 15,614	\$ 16,083
212-100-270	CPO Cost	\$ 4,342	\$ 4,429	\$ 4,517	\$ 4,608
<i>Total Personnel</i>		\$ 212,539	\$ 218,872	\$ 225,394	\$ 232,110
212-2	Consumables				
212-200-215	Postage / Freight / Courier	\$ 2,053	\$ 2,115	\$ 2,178	\$ 2,243
212-200-500	Printing costs	\$ 2,433	\$ 2,506	\$ 2,581	\$ 2,659
212-200-510	Office Supplies	\$ 2,906	\$ 2,993	\$ 3,083	\$ 3,175
<i>Total Consumables</i>		\$ 7,392	\$ 7,614	\$ 7,842	\$ 8,077
212-3	Facilities & Equipment				
212-300-217	Phone / Fax/ Internet	\$ 1,545	\$ 1,591	\$ 1,639	\$ 1,688
212-300-540	Utilities	\$ 3,698	\$ 3,809	\$ 3,923	\$ 4,041
212-300-250	Facility Improvements	\$ 2,526	\$ 2,602	\$ 2,680	\$ 2,760
212-300-255	Facility Maintenance	\$ 4,885	\$ 5,032	\$ 5,182	\$ 5,338
212-300-240	Computer Software / Mtnc Agreement	\$ 11,774	\$ 12,127	\$ 12,491	\$ 12,866
212-300-242	IT Equipment	\$ 1,962	\$ 2,021	\$ 2,081	\$ 2,144
212-300-265	Equipment Maintenance	\$ 503	\$ 518	\$ 534	\$ 550
212-300-270	Equipment Rental	\$ 1,472	\$ 1,516	\$ 1,562	\$ 1,608
212-300-510	Other Contingency	\$ 1,226	\$ 1,263	\$ 1,301	\$ 1,340
		\$ -	\$ -	\$ -	\$ -
<i>Total Facilities & Equipment</i>		\$ 29,591	\$ 30,479	\$ 31,393	\$ 32,335
		\$ 249,522	\$ 256,964	\$ 264,629	\$ 272,523

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
212-4	Municipal Specific				
212-400-220	Election Expenses/Meetings	\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093
212-402-220	Donations to other organizations	\$ 1,000	\$ 800	\$ 800	\$ 800
212-400-221	Bank Fees	\$ 1,200	\$ 1,236	\$ 1,273	\$ 1,311
212-400-222	Advertising	\$ 800	\$ 824	\$ 849	\$ 874
212-400-230	Legal Fees	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927
212-400-231	Audit Fees	\$ 8,068	\$ 8,310	\$ 8,559	\$ 8,816
212-400-232	Assessment Fees	\$ 7,879	\$ 8,115	\$ 8,359	\$ 8,610
212-400-275	Municipal Insurance	\$ 6,180	\$ 6,365	\$ 6,556	\$ 6,753
212-400-910	Tax Changes	\$ 500	\$ 515	\$ 530	\$ 546
212-400-911	Infrastructure Reserve	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
<i>Total Specific</i>		\$ 76,627	\$ 77,496	\$ 78,597	\$ 79,731
Total Administration		\$ 326,149	\$ 334,460	\$ 343,226	\$ 352,253

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	Protective Services				
223-000-200	Contracted Fire Service	\$ 14,855	\$ 15,300	\$ 15,759	\$ 16,232
226-000-200	Enforcement	\$ -	\$ -	\$ -	\$ -
226-000-201	Enforcement Reserve	\$ 3,500	\$ 3,605	\$ 3,713	\$ 3,825
224-000-200	Emergency Management Partnership	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
225-000-200	Policing Costs	\$ 19,602	\$ 20,191	\$ 20,796	\$ 21,420
	Total Protective Services	\$ 41,457	\$ 42,596	\$ 43,768	\$ 44,976
	Public Works				
	Maintenance Programs				
232-000-200	Green Space Program	\$ 27,500	\$ 28,325	\$ 29,175	\$ 30,050
232-000-255	Plowing Program	\$ 25,000	\$ 25,500	\$ 26,010	\$ 26,530
232-000-250	Road Maintenance Program	\$ 15,450	\$ 15,914	\$ 16,391	\$ 16,883
232-000-530	Ditch and Culvert Program	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464
232-000-265	Sign & Bench Program	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464
232-000-545	Street Light Program	\$ 7,426	\$ 7,649	\$ 7,878	\$ 8,115
	Total Maintenance	\$ 85,376	\$ 87,687	\$ 90,063	\$ 92,505
	Waste Water / Water				
242-000-255	Maintenance Program	\$ 35,953	\$ 37,032	\$ 38,143	\$ 39,287
242-000-250	SLRWWC Gov & Admin	\$ 8,134	\$ 8,360	\$ 8,593	\$ 8,825
242-000-260	Useage Fees	\$ 38,516	\$ 39,254	\$ 39,889	\$ 40,524
	Total Wastewater	\$ 82,603	\$ 84,646	\$ 86,625	\$ 88,636
	Waste and Recycle				
243-000-200	Contracted Service Solid Waste	\$ 20,209	\$ 20,815	\$ 21,440	\$ 22,083
243-000-270	Recycling Program	\$ -	\$ -	\$ -	\$ -
	Total Waste	\$ 20,209	\$ 20,815	\$ 21,440	\$ 22,083
	Total Public Works	\$ 188,188	\$ 193,148	\$ 198,127	\$ 203,223

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Planning and Development					
261-000-200	Community Planning	\$ 500	\$ 500	\$ 500	\$ 500
261-000-215	Subdivision Appeal Board	\$ 900	\$ 900	\$ 900	\$ 900
261-000-220	Municipal Planning Commission	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
261-000-110	Development Services	\$ 800	\$ 800	\$ 800	\$ 800
261-000-115	IDP (RDC & TSL, LC)	-	-	-	-
Total Planning and Development		\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
Recreation and Planning					
274-000-850	Parkland Regional Library	\$ 2,400	\$ 2,472	\$ 2,546	\$ 2,623
212-403-220	FCSS Sylvan Lake	\$ 2,500	\$ 2,575	\$ 2,652	\$ 2,732
272-000-250	Buoy Program	\$ 4,000	\$ 4,080	\$ 4,162	\$ 4,245
272-000-510	Parks and Playgrounds (PetroBeach)	\$ 30,000	\$ 30,900	\$ 31,827	\$ 32,782
274-000-510	Operational Recreation Grants - ICF	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
Total Recreation and Planning		\$ 54,900	\$ 56,027	\$ 57,187	\$ 58,381
Environment					
Memberships					
273-100-150	Environmental Projects (SLMC & Env)	\$ -	\$ -	\$ -	\$ -
243-102-150	Red Deer River Watershed Society	\$ 606	\$ 623	\$ 643	\$ 661
Total Environment		\$ 606	\$ 623	\$ 643	\$ 661
412-000-900	Accumulated Surplus	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
412-000-9014	Annual Surplus/Deficit	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Total Operating Budget		\$ 634,405	\$ 650,546	\$ 667,247	\$ 684,414

Council Approved : December 2, 2025