



# Sunbreaker Cove

## Budget 2026 - 2029

Finance Mngr Input Aug. 21/Oct 24  
CAO Input : Nov. 5/25  
Council Review: Nov. 17/25  
Council Approved: Dec 8/25  
Capital Budget Approved: Dec. 8/25  
ASFF: / DI:  
Assessments:

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Approved: December 8, 2025

## Budget Summary

### Revenue

Taxation	\$	423,850.01
Administration	\$	44,113.55
Protective Services	\$	6,160.00
Public Works	\$	162,718.00
Planning and Development	\$	7,000.00
<b>Taxation and Operating Revenue</b>	<b>\$</b>	<b>643,841.55</b>
Alberta Requisitions	\$	449,234.04
Capital Revenue	\$	159,260.00
<b>Total Revenue</b>	<b>\$</b>	<b>1,252,335.59</b>

### Expenses

Council & Legislative	\$	20,452.76
Administration	\$	284,149.56
Protective Services	\$	32,451.24
Public Works	\$	257,739.24
Planning & Development	\$	32,566.00
Recreation & Planning	\$	16,428.69
Environment	\$	54.06
<b>Operating Expenses</b>	<b>\$</b>	<b>643,841.55</b>
Alberta Requisitions	\$	449,234.04
Capital Projects	\$	159,260.00
<b>Total Expenses</b>	<b>\$</b>	<b>1,252,335.59</b>

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Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Administration</b>					
101-000-110	Taxation	\$ 423,850.01	\$ 440,803.95	\$ 454,028.08	\$ 467,649.23
101-000-510	Penalties	\$ 5,500.00	\$ 5,610.00	\$ 5,722.20	\$ 5,836.64
101-103-130	DI Designated Industrial Tax	\$ 13.55	\$ 13.82	\$ 14.09	\$ 14.38
112-000-540	Interest Charges	\$ 500.00			
112-000-550	Returns on Investments	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
112-000-410	Sales of Services and Supplies	\$ 500.00	\$ 515.00	\$ 530.45	\$ 546.36
112-000-840	Grant Lacombe	\$ 600.00	\$ 618.00	\$ 636.54	\$ 655.64
112-000-570	Other Revenue	\$ -	\$ -	\$ -	\$ -
112-000-600	Transfer from Reserve	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
112-000-740	LGFF Operational	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
<b>Total Administration</b>		<b>\$ 467,963.55</b>	<b>\$ 484,560.77</b>	<b>\$ 497,931.36</b>	<b>\$ 511,702.25</b>
<b>Protective Services</b>					
121-000-530	Collected Fines	\$ -	\$ -	\$ -	\$ -
121-000-531	CPO Fines Shared	\$ 6,160.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00
<b>Total Protective Services</b>		<b>\$ 6,160.00</b>	<b>\$ 5,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
<b>Public Works</b>					
101-000-120	Garbage Levy	\$ 35,250.00	\$ 36,308.00	\$ 37,397.00	\$ 38,519.00
	Transfer from Operating Reserves (rate rider revenue)	\$ 24,418.00	\$ 24,670.00	\$ 24,921.00	\$ 25,173.00
	Wastewater Utility Levy	\$ 103,050.00	\$ 103,500.00	\$ 103,950.00	\$ 104,400.00
	Transfer from Reserves				
<b>Total Public Works</b>		<b>\$ 162,718.00</b>	<b>\$ 164,478.00</b>	<b>\$ 166,268.00</b>	<b>\$ 168,092.00</b>
<b>Planning and Development</b>					
161-000-410	Compliance Certificates	\$ 500.00	\$ 510.00	\$ 520.20	\$ 530.60
161-000-520	Development Permits / Appeal Fees	\$ 3,500.00	\$ 3,570.00	\$ 3,641.40	\$ 3,714.23
161-000-510	Inspection Fees	\$ 1,500.00	\$ 1,530.00	\$ 1,560.60	\$ 1,591.81
161-000-590	Encroachment Fees	\$ 1,500.00	\$ 1,530.00	\$ 1,560.60	\$ 1,591.81
		\$ -	\$ -	\$ -	\$ -
<b>Total Planning and Development</b>		<b>\$ 7,000.00</b>	<b>\$ 7,140.00</b>	<b>\$ 7,282.80</b>	<b>\$ 7,428.46</b>
<b>Total Revenue</b>		<b>\$ 643,841.55</b>	<b>\$ 661,178.77</b>	<b>\$ 675,482.16</b>	<b>\$ 691,222.70</b>

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Account #	Department / Description Council	2026 Budget	2027 Budget	2028 Budget	2029 Budget
211	Remuneration				
211-101-150	Mayor Remuneration	\$ 4,000.00	\$ 4,120.00	\$ 4,243.60	\$ 4,370.91
211-102-150	Deputy Mayor Remuneration	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18
211-103-150	Councillor Remuneration	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18
	<i>Total Remuneration</i>	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27
	Travel and Subsistence				
211-101-210	Mayor Trav & Sub	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35	\$ 1,639.09
211-102-210	Deputy Mayor Trav & Sub	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35	\$ 1,639.09
211-103-210	Councillor Trav & Sub	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35	\$ 1,639.09
	<i>Total Travel and Subsistence</i>	\$ 4,500.00	\$ 4,635.00	\$ 4,774.05	\$ 4,917.27
	Registration & Conventions				
211-201-212	ASVA Conference	\$ 1,600.00	\$ 1,648.00	\$ 1,697.44	\$ 1,748.36
211-201-212	ABmunis Conference	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73
	Council Education Opportunities	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73
	<i>Total Registration and Conventions</i>	\$ 3,600.00	\$ 3,708.00	\$ 3,819.24	\$ 3,933.82
	Memberships				
211-301-220	ABmunis Membership	\$ 1,099.01	\$ 1,131.98	\$ 1,165.94	\$ 1,200.92
211-302-220	ASVA Membership	\$ 975.00	\$ 1,004.25	\$ 1,034.38	\$ 1,065.41
211-303-220	FCM Membership	\$ 128.75	\$ 132.61	\$ 136.59	\$ 140.69
211-304-220	Mayors & Reeves Membership	\$ 150.00	\$ 154.50	\$ 159.14	\$ 163.91
	<i>Total Memberships</i>	\$ 2,352.76	\$ 2,423.34	\$ 2,496.04	\$ 2,570.92
	<b>Total Council</b>	\$ <b>20,452.76</b>	\$ <b>21,066.34</b>	\$ <b>21,698.33</b>	\$ <b>22,349.28</b>

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	<b>Administration</b>				
121-1	Personnel				
212-100-110	Salaries	\$ 130,231.02	\$ 134,137.95	\$ 138,162.09	\$ 142,306.95
212-100-130	Training	\$ 1,760.00	\$ 1,812.80	\$ 1,867.18	\$ 1,923.20
212-100-210	Travel & Subsistence	\$ 2,288.00	\$ 2,356.64	\$ 2,427.34	\$ 2,500.16
212-100-211	WCB	\$ 2,816.00	\$ 2,900.48	\$ 2,987.49	\$ 3,077.12
212-100-266	PW Fleet	\$ 1,232.00	\$ 1,268.96	\$ 1,307.03	\$ 1,346.24
212-100-140	Benefits	\$ 10,560.00	\$ 10,876.80	\$ 11,203.10	\$ 11,539.20
<i>Total Personnel</i>		<i>\$ 148,887.02</i>	<i>\$ 153,353.63</i>	<i>\$ 157,954.24</i>	<i>\$ 162,692.87</i>
212-2	Consumables				
212-200-215	Postage / Freight / Courier	\$ 1,472.90	\$ 1,517.09	\$ 1,562.60	\$ 1,609.48
212-200-500	Printing costs	\$ 1,745.55	\$ 1,797.92	\$ 1,851.85	\$ 1,907.41
212-200-510	Office Supplies	\$ 2,084.72	\$ 2,147.26	\$ 2,211.68	\$ 2,278.03
<i>Total Consumables</i>		<i>\$ 5,303.17</i>	<i>\$ 5,462.27</i>	<i>\$ 5,626.13</i>	<i>\$ 5,794.92</i>
212-3	Facilities & Equipment				
212-300-217	Phone / Fax/ Internet	\$ 1,108.80	\$ 1,142.06	\$ 1,176.33	\$ 1,211.62
212-300-540	Utilities	\$ 2,640.00	\$ 2,719.20	\$ 2,800.78	\$ 2,884.80
212-300-250	Facility Improvements	\$ 1,812.80	\$ 1,867.18	\$ 1,923.20	\$ 1,980.90
212-300-255	Facility Maintenance	\$ 3,504.69	\$ 3,609.83	\$ 3,718.13	\$ 3,829.67
212-300-240	Computer Software / Mtnce Agreement	\$ 8,448.00	\$ 8,701.44	\$ 8,962.48	\$ 9,231.36
212-300-242	IT Equipment	\$ 1,408.00	\$ 1,450.24	\$ 1,493.75	\$ 1,538.56
212-300-265	Equipment Maintenance	\$ 362.00	\$ 372.86	\$ 384.05	\$ 395.57
212-300-270	Equipment Purchase/Rental	\$ 1,056.00	\$ 1,087.68	\$ 1,120.31	\$ 1,153.92
212-300-510	Other	\$ 880.00	\$ 906.40	\$ 933.59	\$ 961.60
	Building Insurance	\$ 492.80	\$ 502.66	\$ 512.71	\$ 522.96
	Bylaw Officer	\$ 3,115.20	\$ 1,573.18	\$ 1,620.37	\$ 1,620.37
<i>Total Facilities &amp; Equipment</i>		<i>\$ 24,828.29</i>	<i>\$ 23,932.73</i>	<i>\$ 24,645.68</i>	<i>\$ 25,331.32</i>
<i>Total Shared Budget</i>		<i>\$ 179,018.48</i>	<i>\$ 182,748.63</i>	<i>\$ 188,226.06</i>	<i>\$ 193,819.10</i>

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
212-4	Municipal Specific				
212-400-220	Election Expenses/Meetings	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18
212-400-221	Bank Fees	\$ 764.91	\$ 787.86	\$ 811.49	\$ 835.84
212-400-222	Advertising	\$ 546.36	\$ 562.75	\$ 579.63	\$ 597.02
212-400-230	Legal Fees	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40	\$ 6,556.36
212-400-231	Audit Fees	\$ 8,195.45	\$ 8,441.32	\$ 8,694.56	\$ 8,955.39
212-400-232	Assessment Fees	\$ 8,086.18	\$ 8,328.77	\$ 8,578.63	\$ 8,835.99
212-400-275	Municipal Insurance	\$ 5,304.50	\$ 5,463.64	\$ 5,627.54	\$ 5,796.37
212-400-910	Tax Changes	\$ 113.68	\$ 115.95	\$ 118.27	\$ 120.63
274-000-510	General Operating Reserve	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
247-000	Infrastructure Reserve	\$ 57,970.00	\$ 64,364.00	\$ 64,390.00	\$ 66,037.00
212-400-	Fleet Replacement Reserve	\$ 5,150.00	\$ 5,300.00	\$ 5,450.00	\$ 5,600.00
<i>Total Municipal Specific</i>		\$ 105,131.08	\$ 112,634.27	\$ 113,798.22	\$ 116,612.79
<b>Total Administration</b>		<b>\$ 284,149.56</b>	<b>\$ 295,382.90</b>	<b>\$ 302,024.28</b>	<b>\$ 310,431.89</b>

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	<b>Protective Services</b>				
223-000-200	Contracted Fire Service	\$ 10,671.24	\$ 10,991.38	\$ 11,321.12	\$ 11,660.76
	Comissionaires	\$ -	\$ -	\$ -	\$ -
224-000-200	Emergency Management	\$ 3,600.00	\$ 3,708.00	\$ 3,819.24	\$ 3,933.82
224-000-201	Safety Equipment	\$ -	\$ -	\$ -	\$ -
224-000-	Policing costs (RCMP)	\$ 18,180.00	\$ 18,180.00	\$ 18,180.00	\$ 18,180.00
<b>Total Protective Services</b>		<b>\$ 32,451.24</b>	<b>\$ 32,879.38</b>	<b>\$ 33,320.36</b>	<b>\$ 33,774.57</b>

	<b>Public Works</b>				
	<b>Maintenance Programs</b>				
232-000-200	Green Space Program	\$ 11,591.65	\$ 11,939.40	\$ 12,297.58	\$ 12,666.51
232-000-201	Tree Removal	\$ 24,931.15	\$ 25,679.08	\$ 26,449.46	\$ 27,242.94
232-000-255	Plowing Program	\$ 30,138.28	\$ 31,042.43	\$ 31,973.71	\$ 32,932.92
232-000-250	Road Maintenance Program	\$ 9,703.21	\$ 9,994.31	\$ 10,294.14	\$ 10,602.96
232-000-530	Ditch and Culvert Program	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27
232-000-265	Sign Program	\$ 2,355.00	\$ 2,425.65	\$ 2,498.42	\$ 2,573.37
232-000-270	Pathway Program	\$ 5,627.00	\$ 5,795.81	\$ 5,969.68	\$ 6,148.77
<i>Total Maintenance</i>		<i>\$ 94,346.29</i>	<i>\$ 97,176.68</i>	<i>\$ 100,091.98</i>	<i>\$ 103,094.74</i>

	<b>Waste Water / Water</b>				
242-000-250	SLRWW Gov & Admin	\$ 8,134.00	\$ 8,360.00	\$ 8,593.00	\$ 8,825.00
	Wastewater Service Rate Charges	\$ 23,961.00	\$ 24,668.00	\$ 25,311.00	\$ 25,964.00
	Transfer to Reserves	\$ 30,824.00	\$ 34,365.00	\$ 33,236.00	\$ 32,968.00
	SBC WW Debenture - Principal	\$ 15,557.00	\$ 16,033.00	\$ 16,524.00	\$ 17,030.00
	SBC WW Debenture - Interest	\$ 13,392.00	\$ 12,916.00	\$ 12,425.00	\$ 11,920.00
	SBC WW Maintenance Program	\$ 35,600.00	\$ 31,827.00	\$ 32,782.00	\$ 33,765.00
<i>Total Wastewater</i>		<i>\$ 127,468.00</i>	<i>\$ 128,169.00</i>	<i>\$ 128,871.00</i>	<i>\$ 130,472.00</i>

	<b>Waste and Recycle</b>				
243-000-200	Waste Removal Contract	\$ 17,215.00	\$ 17,313.00	\$ 18,809.00	\$ 18,913.00
243-000-255	Landfill	\$ 18,709.95	\$ 19,271.25	\$ 19,849.39	\$ 20,444.87

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<i>Total Waste</i>		\$ 35,924.95	\$ 36,584.25	\$ 38,658.39	\$ 39,357.87
<b>Total Public Works</b>		<b>\$ 257,739.24</b>	<b>\$ 261,929.93</b>	<b>\$ 267,621.37</b>	<b>\$ 272,924.61</b>

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Planning and Development</b>					
Memberships					
261-000-110	Development Services	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73	\$ 1,125.51
261-000-215	SDAB Costs	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27	\$ 11,255.09
261-000-220	MPC Costs	\$ 1,236.00	\$ 1,273.08	\$ 1,311.27	\$ 1,350.61
261-000-200	Planning and Development Reserve	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
<b>Total Planning and Development</b>		<b>\$ 32,566.00</b>	<b>\$ 32,942.98</b>	<b>\$ 33,331.27</b>	<b>\$ 33,731.21</b>
<b>Recreation and Planning</b>					
274-000-850	Parkland Regional Library	\$ 1,308.69	\$ 1,347.95	\$ 1,388.39	\$ 1,430.04
272-000-515	Regatta/Canada Day	\$ 4,120.00	\$ 4,243.60	\$ 4,370.91	\$ 4,502.04
212-403-220	FCSS to Town of Sylvan Lake	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80	\$ 2,185.45
	Buoys	\$ 3,500.00	\$ 3,605.00	\$ 3,713.15	\$ 3,824.54
272-000-510	Parks and Playgrounds (Sunset/Glen's)	\$ 5,500.00	\$ 5,665.00	\$ 5,834.95	\$ 6,010.00
<b>Total Recreation and Planning</b>		<b>\$ 16,428.69</b>	<b>\$ 16,921.55</b>	<b>\$ 17,429.20</b>	<b>\$ 17,952.07</b>
<b>Environment</b>					
Memberships					
273-100-150	Environmental Projects (SLMC & Lake Si	\$ -	\$ -	\$ -	\$ -
243-102-150	Red Deer River Watershed Society	\$ 54.06	\$ 55.68	\$ 57.35	\$ 59.07
273-000-220	Shoreline Restoration	\$ -	\$ -	\$ -	\$ -
<b>Total Environment</b>		<b>\$ 54.06</b>	<b>\$ 55.68</b>	<b>\$ 57.35</b>	<b>\$ 59.07</b>
412-000-900	<b>Accumulated Surplus</b>	\$0.00	\$0.00	\$0.00	\$0.00
412-000-901	<b>Annual Surplus/Deficit</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Operating Budget</b>		<b>\$ 643,841.55</b>	<b>\$ 661,178.77</b>	<b>\$ 675,482.16</b>	<b>\$ 691,222.70</b>

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