



TOWN OF ALBERTON

OPERATING BUDGET

APRIL 1, 2022 - MARCH 31, 2023

Revenue	
Government Transfers for operations (Equalization)	\$249,144.00
Tax Credit (Policing Services)	\$71,473.93
Municipal Property Tax	\$383,777.17
Rural Fire Dues	\$174,037.50
Grant in lieu of Taxes	\$20,000.00
Fines & Fees	\$10,000.00
Summer Program Registrations	\$5,500.00
Office Rental	\$3,100.00
TOTAL	\$917,032.60
Expenditures	
Fire Protection	\$204,750.00
General Government	\$179,382.60
Police Protection	\$102,900.00
Public Property/Parks & Recreation	\$430,000.00
Total	\$917,032.60

SCHEDULES TO THE CONSOLIDATED FINANCIAL STATEMENTS

SCHEDULE OF EXPENDITURES

APRIL 1, 2022 - MARCH 31, 2023

Fire Protection	
Amortization of Tangible Capital Assets	\$70,000.00
Fire Alarm/Telephone	\$6,000.00
Heat	\$7,500.00
Electricity	\$6,600.00
Honourariums	\$36,000.00
Insurance	\$9,100.00
Vehicle Gas/Oil	\$9,500.00
Interest on LTD	\$14,000.00
Training/Conference/Travel	\$8,000.00
Supplies & Maintenance	\$9,650.00
Snow Removal & Sanding	\$6,000.00
Medical Equipment	\$600.00
Personal Protective Equipment	\$20,000.00
Advertising & Office Supplies	\$300.00
Dues	\$1,500.00
Total	\$204,750.00

TOWN OF ALBERTON
SCHEDULES TO THE CONSOLIDATED FINANCIAL STATEMENTS
SCHEDULE OF EXPENDITURES
APRIL 1, 2022 - MARCH 31, 2023

General Government	
Debit/visa fees	\$400.00
Advertising	2,000.00
Conference & Travel	\$582.60
Donations & Gifts	\$1,800.00
Dues	\$2,500.00
Election	\$2,500.00
Heat & Electricity	\$10,000.00
Insurance	\$10,000.00
Mayor & Councillor Honorariums	\$34,000.00
New Home Tax Incentive	\$2,500.00
Office Supplies	\$7,000.00
Professional Fees	\$30,000.00
Property Taxes	\$6,000.00
Repairs & Maintenance	\$2,500.00
Salaries & Wages	\$80,000.00
Telephone	\$2,500.00
Town Planner	\$3,500.00
Wage Levies and Employee Benefits	\$5,000.00
Potion attributed to Sewage Utility	-\$23,400.00
TOTAL	\$179,382.60

TOWN OF ALBERTON
 SCHEDULES TO THE CONSOLIDATED FINANCIAL STATEMENTS
 SCHEDULE OF EXPENDITURES
 APRIL 1, 2022 - MARCH 31, 2023

Public Property, Parks & Recreation	
Advertising	\$1,500.00
Amortization of tangible Capital Assets	\$63,500.00
Electricity	\$5,000.00
Grant to Alberton area Development Corporation	\$1,500.00
Grant to Curling Club	\$2,000.00
Grant to Jacques Cartier Arena	\$5,000.00
Grant to museum	\$2,000.00
Insurance	\$8,500.00
Interest on LTD	\$5,000.00
Library	\$2,000.00
Motor Vehicle Repairs & Maintenance	\$7,500.00
Office and Postage	\$500.00
Park Maintenance **	\$80,000.00
Equipment **	\$0.00
Professional Fees	\$15,000.00
Property Taxes	\$7,500.00
Repairs & Maintenance	\$30,000.00
Dog Park	\$0.00
Snow Removal	\$35,000.00
Special Events	\$15,000.00
Storage Building	\$0.00
Street Lights	\$28,000.00
Streets & sidewalks **	\$15,000.00
Canada Games 2023	\$0.00
Telephone	\$4,000.00
Travel & Meetings	\$1,500.00
Wages & Employee Benefits	\$95,000.00
TOTAL	\$430,000.00



TOWN OF ALBERTON
SEWER OPERATING BUDGET
APRIL 1, 2022 - MARCH 31, 2023

Revenue	Operating Budget
Unmetered sales	\$149,152.00
Interest	5,000.00
Total	\$154,152.00
Expenditures	
General:	
Administration	\$23,400.00
Insurance	\$600.00
Office	\$1,700.00
Dues	\$500.00
Property Taxes	\$650.00
Regulatory Commission Fees	\$2,000.00
Transportation	\$2,800.00
Travel and Training	\$1,000.00
Operating:	
Electricity	\$1,100.00
Repairs & Maintenance	\$30,402.00
Wages & Employee Benefits	\$20,000.00
Other:	
Amortization of tangible Capital Assets	\$50,000.00
Interest on long term debt	\$20,000.00
Total:	\$154,152.00