



Norglenwold

Budget 2026 - 2029

Finance Manager Input Aug 21/25

CAO Input Nov. 3/25

Council Review Nov. 7/25

Council Approved Nov. 7/25

Capital Budget Appr:

ASFF: DI:

Assessment:

Approved: November 7, 2025

Budget Summary

Revenue

Taxation	\$	553,782.74
Administration	\$	104,393.21
Protective Services	\$	10,586.00
Public Works	\$	113,404.00
Planning and Development	\$	6,575.52
Taxation and Operating Revenue	\$	788,741.47
Alberta Requisitions	\$	726,022.94
Capital Revenue	\$	-
Total Revenue	\$	1,514,764.41

Expenses

Council & Legislative	\$	37,654.14
Administration	\$	377,919.95
Protective Services	\$	62,320.17
Public Works	\$	258,786.26
Planning & Development	\$	21,000.00
Recreation & Planning	\$	30,510.95
Environment	\$	550.00
Operating Expenses	\$	788,741.47
Alberta Requisitions	\$	726,022.94
Capital Projects	\$	-
Total Expenses	\$	1,514,764.41

Approved: November 7, 2025

Account #	Department / Description Council	2026 Budget	2027 Budget	2028 Budget	2029 Budget
211	Remuneration				
211-101-150	Mayor	\$ 12,000.00	\$ 12,360.00	\$ 12,730.80	\$ 13,112.72
211-102-150	Deputy Mayor	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20	\$ 8,741.82
211-103-150	Councillor	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20	\$ 8,741.82
<i>Total Remuneration</i>		\$ 28,000.00	\$ 28,840.00	\$ 29,705.20	\$ 30,596.36
	Travel and Subsistence				
211-101-210	Mayor	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18
211-102-210	Deputy Mayor	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35	\$ 1,639.09
211-103-210	Councillor	\$ 500.00	\$ 515.00	\$ 530.45	\$ 546.36
<i>Total Travel and Subsistence</i>		\$ 5,000.00	\$ 5,150.00	\$ 5,304.50	\$ 5,463.64
	Registration & Conventions				
211-201-212	ASVA Conference	\$ 795.68	\$ 819.55	\$ 844.14	\$ 869.46
211-202-212	ABmunis Conference	\$ 1,166.99	\$ 1,202.00	\$ 1,238.06	\$ 1,275.20
<i>Total Registration and Conventions</i>		\$ 1,962.67	\$ 2,021.55	\$ 2,082.20	\$ 2,144.66
	Memberships				
211-301-220	ABmunis Membership	\$ 1,273.69	\$ 1,311.91	\$ 1,351.26	\$ 1,391.80
211-302-220	ASVA Membership	\$ 1,034.38	\$ 1,065.41	\$ 1,097.37	\$ 1,130.29
211-303-220	FCM Membership	\$ 233.40	\$ 240.40	\$ 247.61	\$ 255.04
211-304-220	Mayors & Reeves Membership	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
<i>Total Memberships</i>		\$ 2,691.47	\$ 2,767.71	\$ 2,846.25	\$ 2,927.13
Total Council		\$ 37,654.14	\$ 38,779.26	\$ 39,938.14	\$ 41,131.79

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	Administration				
212-1	Personnel				
212-100-110	Salaries	\$ 217,472.00	\$ 223,996.16	\$ 230,716.04	\$ 237,637.53
212-100-130	Training	\$ 2,939.00	\$ 3,027.17	\$ 3,117.99	\$ 3,211.52
212-100-210	Travel & Subsistence	\$ 3,820.00	\$ 3,934.60	\$ 4,052.64	\$ 4,174.22
212-100-211	WCB	\$ 4,702.00	\$ 4,843.06	\$ 4,988.35	\$ 5,138.00
212-100-266	PW Fleet	\$ 2,057.00	\$ 2,118.71	\$ 2,182.27	\$ 2,247.74
212-100-267	Building Insurance	\$ 823.00	\$ 847.69	\$ 873.12	\$ 899.31
212-100-140	Benefits	\$ 17,634.00	\$ 18,163.02	\$ 18,707.91	\$ 19,269.15
<i>Total Personnel</i>		<i>\$ 249,447.00</i>	<i>\$ 256,930.41</i>	<i>\$ 264,638.32</i>	<i>\$ 272,577.47</i>
212-2	Consumables				
212-200-215	Postage / Freight / Courier	\$ 2,459.00	\$ 2,532.77	\$ 2,608.75	\$ 2,687.02
212-200-500	Printing costs	\$ 2,914.00	\$ 3,001.42	\$ 3,091.46	\$ 3,184.21
212-200-510	Office Supplies	\$ 3,481.00	\$ 3,585.43	\$ 3,692.99	\$ 3,803.78
<i>Total Consumables</i>		<i>\$ 8,854.00</i>	<i>\$ 9,119.62</i>	<i>\$ 9,393.21</i>	<i>\$ 9,675.00</i>
212-3	Facilities & Equipment				
212-300-217	Phone / Fax/ Internet	\$ 1,851.00	\$ 1,906.53	\$ 1,963.73	\$ 2,022.64
212-300-540	Utilities	\$ 4,408.00	\$ 4,540.24	\$ 4,676.45	\$ 4,816.74
212-300-250	Facility Improvements	\$ 3,027.00	\$ 3,117.81	\$ 3,211.34	\$ 3,307.68
212-300-255	Facility Maintenance	\$ 5,852.00	\$ 6,027.56	\$ 6,208.39	\$ 6,394.64
212-300-240	Computer Software / Mtnce Agreement	\$ 14,107.00	\$ 14,530.21	\$ 14,966.12	\$ 15,415.10
212-300-242	IT Equipment	\$ 2,351.00	\$ 2,421.53	\$ 2,494.18	\$ 2,569.00
212-300-265	Equipment Maintenance	\$ 605.00	\$ 623.15	\$ 641.84	\$ 661.10
212-300-270	Equipment Rental	\$ 1,763.00	\$ 1,815.89	\$ 1,870.37	\$ 1,926.48
212-300-273	Other Contingency	\$ 1,469.00	\$ 1,513.07	\$ 1,558.46	\$ 1,605.22
212-300-	Bylaw Officer	\$ 5,203.00	\$ 5,359.09	\$ 5,519.86	\$ 5,685.46
<i>Total Facilities & Equipment</i>		<i>\$ 40,636.00</i>	<i>\$ 41,855.08</i>	<i>\$ 43,110.73</i>	<i>\$ 44,404.05</i>
<i>Total JSC Shared Costs</i>		<i>\$ 298,937.00</i>	<i>\$ 307,905.11</i>	<i>\$ 317,142.26</i>	<i>\$ 326,656.53</i>

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
212-4	Municipal Specific				
212-400-220	Election Expenses/Meetings	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73
212-400-216	Coffee with Council	\$ 515.00	\$ 530.45	\$ 546.36	\$ 562.75
212-402-220	Donations to other organizations	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73	\$ 1,125.51
212-400-221	Bank Fees	\$ 1,060.90	\$ 1,092.73	\$ 1,125.51	\$ 1,159.27
212-400-222	Advertising	\$ 772.50	\$ 795.68	\$ 819.55	\$ 844.13
212-400-230	Legal Fees/	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27	\$ 11,255.09
212-400-231	Audit Fees	\$ 6,865.60	\$ 7,071.57	\$ 7,283.72	\$ 7,502.23
212-400-232	Assessment Fees	\$ 7,956.75	\$ 8,195.45	\$ 8,441.32	\$ 8,694.56
212-400-217	Data Plan	\$ 480.00	\$ 494.40	\$ 509.23	\$ 524.51
212-400-275	Municipal Insurance	\$ 8,487.20	\$ 8,741.82	\$ 9,004.07	\$ 9,274.19
212-400-910	Tax Changes	\$ 515.00	\$ 530.45	\$ 546.36	\$ 562.75
	Fleet Replacement Reserve	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Reserve Replacement	\$ 35,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
<i>Total Specific</i>		\$ 78,982.95	\$ 75,152.44	\$ 76,357.02	\$ 77,597.73
Total Administration		\$ 377,919.95	\$ 383,057.55	\$ 393,499.28	\$ 404,254.26

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Protective Services					
223-000-200	Contract Fire Service	\$ 22,138.17	\$ 22,802.32	\$ 23,486.39	\$ 24,190.98
226-000-200	Enforcement	\$ 2,500.00	\$ 2,575.00	\$ 2,652.25	\$ 2,731.82
224-000-200	Emergency Management	\$ 2,750.00	\$ 2,832.50	\$ 2,917.48	\$ 3,005.00
224-000-201	Safety Equipment	\$ 500.00	\$ 515.00	\$ 530.45	\$ 546.36
224-000-	RCMP Policing Costs	\$ 34,432.00	\$ 34,432.00	\$ 34,432.00	\$ 34,432.00
Total Protective Services		\$ 62,320.17	\$ 63,156.82	\$ 64,018.56	\$ 64,906.16
Public Works					
Maintenance Programs					
232-000-200	Green Space Program	\$ 24,713.67	\$ 25,455.08	\$ 26,218.73	\$ 27,005.29
232-000-255	Plowing Program	\$ 24,740.19	\$ 25,482.40	\$ 26,246.87	\$ 27,034.27
232-000-250	Road Maintenance Program	\$ 20,600.00	\$ 21,218.00	\$ 21,854.54	\$ 22,510.18
232-000-530	Ditch and Culvert Program	\$ 5,708.00	\$ 5,879.24	\$ 6,055.62	\$ 6,237.29
232-000-265	Sign Program	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18	\$ 3,376.53
232-000-240	Hazardous Trees	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
232-000-545	Utilities	\$ 1,112.40	\$ 1,145.77	\$ 1,180.15	\$ 1,215.55
<i>Total Maintenance</i>		<i>\$ 89,964.26</i>	<i>\$ 92,363.18</i>	<i>\$ 94,834.08</i>	<i>\$ 97,379.10</i>
Waste Water / Water					
242-000-255	Maintenance Program	\$ 48,500.00	\$ 49,955.00	\$ 51,453.65	\$ 52,997.26
242-000-250	SLRWW Gov & Admin	\$ 9,030.00	\$ 9,690.00	\$ 9,980.70	\$ 10,280.12
242-000-252	Wastewater Reserve				
242-000-260	Useage Fee	\$ 55,874.00	\$ 56,833.00	\$ 58,537.99	\$ 60,294.13
<i>Total Wastewater</i>		<i>\$ 113,404.00</i>	<i>\$ 116,478.00</i>	<i>\$ 119,972.34</i>	<i>\$ 123,571.51</i>
Waste and Recycle					
243-000-200	Solid Waste Removal	\$ 55,418.00	\$ 57,080.54	\$ 58,792.96	\$ 60,556.74
243-000-270	Recycle	\$ -	\$ -	\$ -	\$ -
<i>Total Waste</i>		<i>\$ 55,418.00</i>	<i>\$ 57,080.54</i>	<i>\$ 58,792.96</i>	<i>\$ 60,556.74</i>
Total Public Works		\$ 258,786.26	\$ 265,921.72	\$ 273,599.38	\$ 281,507.35

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Planning and Development					
261-000-200	Contracted Planning Services	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18
261-000-215	Subdivision Appeal Board Costs	\$ 15,000.00	\$ 15,450.00	\$ 15,913.50	\$ 16,390.91
261-000-220	Municipal Planning Costs	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80	\$ 2,185.45
261-000-110	**Development Services	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73
261-000-115	IDP	\$ -	\$ -	\$ -	\$ -
Total Planning and Development		\$ 21,000.00	\$ 21,630.00	\$ 22,278.90	\$ 22,947.27
Recreation and Culture					
274-000-850	Parkland Regional Library	\$ 2,830.87	\$ 2,915.80	\$ 3,003.27	\$ 3,093.37
274-000-510	Recreation Agreement - TSL	\$ 22,291.63	\$ 22,960.38	\$ 23,649.19	\$ 24,358.67
272-000-250	Buoy Programs	\$ 3,500.00	\$ 3,605.00	\$ 3,713.15	\$ 3,824.54
272-000-220	FCSS Program	\$ 1,888.45	\$ 1,945.10	\$ 2,003.46	\$ 2,063.56
Total Recreation and Planning		\$ 30,510.95	\$ 31,426.28	\$ 32,369.07	\$ 33,340.14
Environment					
273-100-150	Environmental Projects (SLMC & Env)	\$ -	\$ -	\$ -	\$ -
243-102-150	Red Deer River Watershed Society	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00
273-000-761	Team Up to Clean Up	\$ -	\$ -	\$ -	\$ -
Total Environment		\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00
412-000-900	Accumulated Surplus	\$0.00	\$0.00	\$0.00	\$0.00
412-000-901	Annual Surplus/Deficit	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Budget		\$ 788,741.47	\$ 804,521.64	\$ 826,253.33	\$ 848,636.96

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Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Administration					
101-000-110	Taxation	\$ 553,782.74	\$ 580,659.90	\$ 597,878.92	\$ 615,585.32
101-000-510	Penalties	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50	\$ 5,463.64
101-103-130	DI Designated Industrial	\$ 51.49	\$ 53.03	\$ 54.62	\$ 56.26
112-000-550	Returns on Investments	\$ 65,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
112-000-410	Sales of Services and Supplies	\$ 515.00	\$ 530.45	\$ 546.36	\$ 562.75
112-000-540	Interest Charges	\$ 237.64	\$ 244.77	\$ 252.11	\$ 259.68
112-000-840	Franchise Fee	\$ 10,251.08	\$ 10,558.61	\$ 10,875.37	\$ 11,201.63
112-000-570	Other Revenue	\$ 500.00	\$ 515.00	\$ 530.45	\$ 546.36
	Grant Revenue				
	Transfer from reserve/taxation/utility bill	\$ -	\$ -	\$ -	\$ -
112-000-740	LGFF Operational	\$ 22,838.00	\$ 22,838.00	\$ 22,838.00	\$ 22,838.00
Total Administration		\$ 658,175.95	\$ 670,549.76	\$ 688,280.34	\$ 706,513.64
Protective Services					
121-000-530	Provincial Fines	\$ 300.00	\$ 309.00	\$ 318.27	\$ 327.82
121-00-531	CPO ticket revenue	\$ 10,286.00	\$ 10,594.58	\$ 10,912.42	\$ 11,239.79
Total Protective Services		\$ 10,586.00	\$ 10,903.58	\$ 11,230.69	\$ 11,567.61
Public Works					
142-000-510	Residential Wastewater Usage Levy	\$ 103,000.00	\$ 113,300.00	\$ 118,450.00	\$ 123,600.00
101-000-120	Sewer Local Improvement Levy				
112-000-760	Millrate Stabilization from Sewer Reserve	\$ 10,404.00	\$ 3,178.00	\$ 1,522.00	\$ -
Total Public Works		\$ 113,404.00	\$ 116,478.00	\$ 119,972.00	\$ 123,600.00
Planning and Development					
161-000-410	Compliance Certificates	\$ 500.00	\$ 515.00	\$ 530.45	\$ 546.36
161-000-520	Development Permits / Appeal Fees	\$ 4,000.00	\$ 4,120.00	\$ 4,243.60	\$ 4,370.91
161-000-510	Inspection Fees	\$ 1,325.52	\$ 1,365.29	\$ 1,406.25	\$ 1,448.44
161-000-590	Encroachment Fees	\$ 750.00	\$ 590.00	\$ 590.00	\$ 590.00
161-000-840	Development Services				
Total Planning and Development		\$ 6,575.52	\$ 6,590.29	\$ 6,770.30	\$ 6,955.71
Total Revenue		\$ 788,741.47	\$ 804,521.64	\$ 826,253.33	\$ 848,636.96

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