



Norglenwold

Budget 2025 - 2028

Finance Manager Input Oct. 3/24

CAO Input Nov. 17/24

Council Review Dec. 23/24

Council Approved Dec. 23/24

ASFF: DI:

Assessment:

A handwritten signature in black ink, appearing to be 'C. J. Smith', written over a horizontal line.

Approved: December 23, 2024

Budget Summary

Revenue

Taxation	\$	535,041.07
Administration	\$	119,562.52
Protective Services	\$	2,944.50
Public Works	\$	92,700.00
Planning and Development	\$	4,293.14
Taxation and Operating Revenue	\$	754,541.24
Alberta Requisitions	\$	704,881.00
Capital Revenue	\$	142,093.00
Total Revenue	\$	1,601,515.24

Expenses

Council & Legislative	\$	45,522.95
Administration	\$	362,943.44
Protective Services	\$	65,225.37
Public Works	\$	227,140.07
Planning & Development	\$	21,000.00
Recreation & Planning	\$	31,137.75
Environment	\$	1,571.65
Operating Expenses	\$	754,541.24
Alberta Requisitions	\$	704,881.00
Capital Projects	\$	142,093.00
Total Expenses	\$	1,601,515.24

Approved: December 23, 2024

Account #	Department / Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Administration					
101-000-110	Taxation	\$ 535,041.07	\$ 573,576.62	\$ 591,244.80	\$ 609,771.15
101-000-510	Penalties	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50	\$ 5,463.64
101-103-130	DI Designated Industrial	\$ 49.99	\$ 51.49	\$ 53.03	\$ 54.62
112-000-550	Returns on Investments	\$ 80,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
112-000-410	Sales of Services and Supplies	\$ 500.00	\$ 515.00	\$ 530.45	\$ 546.36
112-000-540	Interest Charges	\$ 230.72	\$ 237.64	\$ 244.77	\$ 252.11
112-000-840	Franchise Fee	\$ 9,943.82	\$ 10,242.13	\$ 10,549.39	\$ 10,865.88
112-000-570	Other Revenue	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73
	Grant Revenue	\$ -			
112-000-760	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		\$ 654,603.60	\$ 663,640.88	\$ 681,825.85	\$ 700,884.48
Protective Services					
121-000-530	Provincial Fines	\$ 100.00	\$ 103.00	\$ 106.09	\$ 109.27
121-00-531	CPO ticket revenue	\$ 2,844.50	\$ 2,929.84	\$ 3,017.73	\$ 3,108.26
Total Protective Services		\$ 2,944.50	\$ 3,032.84	\$ 3,123.82	\$ 3,217.53
Public Works					
142-000-510	Residential Wastewater Usage Levy	\$ 92,700.00	\$ 92,700.00	\$ 92,700.00	\$ 92,700.00
101-000-120	Sewer Local Improvement Levy				
	Taxation or increase bill	\$ -	\$ -	\$ -	\$ -
Total Public Works		\$ 92,700.00	\$ 92,700.00	\$ 92,700.00	\$ 92,700.00
Planning and Development					
161-000-410	Compliance Certificates	\$ 294.43	\$ 303.26	\$ 312.36	\$ 321.73
161-000-520	Development Permits / Appeal Fees	\$ 2,121.80	\$ 2,185.45	\$ 2,251.02	\$ 2,318.55
161-000-510	Inspection Fees	\$ 1,286.92	\$ 1,325.52	\$ 1,365.29	\$ 1,406.25
161-000-590	Encroachment Fees	\$ 590.00	\$ 590.00	\$ 590.00	\$ 590.00
161-000-840	Development Services				
Total Planning and Development		\$ 4,293.14	\$ 4,404.24	\$ 4,518.67	\$ 4,636.53
Total Revenue		\$ 754,541.24	\$ 763,777.96	\$ 782,168.33	\$ 801,438.54

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Account #	Department / Description	2025 Budget	2026 Budget	2027 Budget	2028 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	\$ 4,181.80	\$ 4,307.25	\$ 4,436.47	\$ 4,569.57
272-000-220	FCSS Program	\$ 1,833.45	\$ 1,888.45	\$ 1,945.11	\$ 2,003.46
Total Recreation and Planning		\$ 31,137.75	\$ 32,071.89	\$ 33,034.04	\$ 34,025.06
Environment					
273-100-150	Environmental Projects (SLMC & Env)	\$ -	\$ -	\$ -	\$ -
243-102-150	Red Deer River Watershed Society	\$ 571.65	\$ 588.80	\$ 606.46	\$ 624.66
273-000-761	Team Up to Clean Up	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73
Total Environment		\$ 1,571.65	\$ 1,618.80	\$ 1,667.36	\$ 1,717.38
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		\$ 754,541.24	\$ 763,777.96	\$ 782,168.33	\$ 801,438.54

Approved: December 23, 2024

Account #	Department / Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Protective Services					
223-000-200	Contract Fire Service	\$ 21,493.37	\$ 22,138.17	\$ 22,802.32	\$ 23,486.39
226-000-200	Enforcement	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50	\$ 5,463.64
224-000-200	Emergency Management	\$ 3,800.00	\$ 3,914.00	\$ 4,031.42	\$ 4,152.36
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		\$ 65,225.37	\$ 66,149.17	\$ 67,100.69	\$ 68,080.75
Public Works					
Maintenance Programs					
232-000-200	Green Space Program	\$ 23,993.85	\$ 24,713.67	\$ 25,455.08	\$ 26,218.73
232-000-255	Plowing Program	\$ 23,339.80	\$ 24,039.99	\$ 24,761.19	\$ 25,504.03
232-000-250	Road Maintenance Program	\$ 20,000.00	\$ 20,600.00	\$ 21,218.00	\$ 21,854.54
232-000-530	Ditch and Culvert Program	\$ 5,304.50	\$ 5,463.64	\$ 5,627.54	\$ 5,796.37
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	\$ 948.92	\$ 977.39	\$ 1,006.71	\$ 1,036.92
<i>Total Maintenance</i>		<i>\$ 86,677.07</i>	<i>\$ 88,977.39</i>	<i>\$ 91,346.71</i>	<i>\$ 93,787.11</i>
Waste Water / Water					
242-000-255	Maintenance Program	\$ 20,600.00	\$ 21,218.00	\$ 21,854.54	\$ 22,510.18
242-000-250	SLRWW Gov & Admin	\$ 8,537.00	\$ 9,030.00	\$ 9,690.00	\$ 9,980.70
242-000-252	Wastewater Reserve				
242-000-260	Useage Fee	\$ 54,676.00	\$ 55,874.00	\$ 56,833.00	\$ 58,537.99
<i>Total Wastewater</i>		<i>\$ 83,813.00</i>	<i>\$ 86,122.00</i>	<i>\$ 88,377.54</i>	<i>\$ 91,028.87</i>
Waste and Recycle					
243-000-200	Solid Waste Removal	\$ 47,380.00	\$ 55,418.00	\$ 55,418.00	\$ 55,418.00
243-000-270	Recycle	\$ 9,270.00	\$ 9,828.00	\$ 9,828.00	\$ 9,828.00
<i>Total Waste</i>		<i>\$ 56,650.00</i>	<i>\$ 65,246.00</i>	<i>\$ 65,246.00</i>	<i>\$ 65,246.00</i>
Total Public Works		\$ 227,140.07	\$ 240,345.39	\$ 244,970.25	\$ 250,061.98

Account #	Department / Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget
212-4	Municipal Specific				
212-400-220	Election Expenses/Meetings	\$ 5,000.00	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90
212-400-216	Coffee with Council	\$ 500.00	\$ 515.00	\$ 530.45	\$ 546.36
212-402-220	Donations to other organizations	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73
212-400-221	Bank Fees	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73	\$ 1,125.51
212-400-222	Advertising	\$ 750.00	\$ 772.50	\$ 795.68	\$ 819.55
212-400-230	Legal Fees/	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27
212-400-231	Audit Fees	\$ 6,665.63	\$ 6,865.60	\$ 7,071.57	\$ 7,283.72
212-400-232	Assessment Fees	\$ 7,725.00	\$ 7,956.75	\$ 8,195.45	\$ 8,441.32
212-400-217	Data Plan	\$ 1,854.00	\$ 1,909.62	\$ 1,966.91	\$ 2,025.92
212-400-275	Municipal Insurance	\$ 8,240.00	\$ 8,487.20	\$ 8,741.82	\$ 9,004.07
212-400-910	Tax Changes	\$ 500.00	\$ 515.00	\$ 530.45	\$ 546.36
	Fleet Replacement Reserve	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Reserve Replacement	\$ 36,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
<i>Total Specific</i>		\$ 84,264.63	\$ 70,412.57	\$ 71,624.95	\$ 72,873.70
Total Administration		\$ 362,943.44	\$ 355,078.58	\$ 364,830.93	\$ 374,875.86

Account #	Department / Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget
	Administration				
212-1	Personnel				
212-100-110	Salaries	\$ 209,208.71	\$ 215,484.97	\$ 221,949.52	\$ 228,608.01
212-100-130	Training	\$ 2,844.50	\$ 2,929.84	\$ 3,017.73	\$ 3,108.26
212-100-210	Travel & Subsistence	\$ 3,413.40	\$ 3,515.80	\$ 3,621.28	\$ 3,729.91
212-100-211	WCB	\$ 2,560.05	\$ 2,636.85	\$ 2,715.96	\$ 2,797.44
212-100-266	PW Fleet	\$ 1,706.70	\$ 1,757.90	\$ 1,810.64	\$ 1,864.96
212-100-267	Building Insurance	\$ 711.13	\$ 732.46	\$ 754.44	\$ 777.07
212-100-140	Benefits	\$ 17,654.10	\$ 18,183.72	\$ 18,729.23	\$ 19,291.11
<i>Total Personnel</i>		<i>\$ 238,098.59</i>	<i>\$ 245,241.55</i>	<i>\$ 252,598.79</i>	<i>\$ 260,176.76</i>
212-2	Consumables				
212-200-215	Postage / Freight / Courier	\$ 2,311.16	\$ 2,380.49	\$ 2,451.91	\$ 2,525.47
212-200-500	Printing costs	\$ 2,738.97	\$ 2,821.14	\$ 2,905.77	\$ 2,992.95
212-200-510	Office Supplies	\$ 3,271.18	\$ 3,369.32	\$ 3,470.39	\$ 3,574.51
<i>Total Consumables</i>		<i>\$ 8,321.31</i>	<i>\$ 8,570.95</i>	<i>\$ 8,828.08</i>	<i>\$ 9,092.92</i>
212-3	Facilities & Equipment				
212-300-217	Phone / Fax/ Internet	\$ 1,635.59	\$ 1,684.66	\$ 1,735.20	\$ 1,787.25
212-300-540	Utilities	\$ 4,551.20	\$ 4,687.74	\$ 4,828.37	\$ 4,973.22
212-300-250	Facility Improvements	\$ 2,844.50	\$ 2,929.84	\$ 3,017.73	\$ 3,108.26
212-300-255	Facility Maintenance	\$ 5,404.55	\$ 5,566.69	\$ 5,733.69	\$ 5,905.70
212-300-240	Computer Software / Mtnce Agreement	\$ 11,378.00	\$ 11,719.34	\$ 12,070.92	\$ 12,433.05
212-300-242	IT Equipment	\$ 1,137.80	\$ 1,171.93	\$ 1,207.09	\$ 1,243.30
212-300-265	Equipment Maintenance	\$ 568.90	\$ 585.97	\$ 603.55	\$ 621.65
212-300-270	Equipment Rental	\$ 1,137.80	\$ 1,171.93	\$ 1,207.09	\$ 1,243.30
212-300-273	Other Contingency	\$ 1,296.52	\$ 1,335.42	\$ 1,375.48	\$ 1,416.74
	Bylaw Officer	\$ 2,304.05	\$ 2,373.17	\$ 2,444.37	\$ 2,517.70
<i>Total Facilities & Equipment</i>		<i>\$ 32,258.91</i>	<i>\$ 30,853.51</i>	<i>\$ 31,779.11</i>	<i>\$ 32,732.48</i>
<i>Total JSC Shared Costs</i>		<i>\$ 278,678.81</i>	<i>\$ 284,666.00</i>	<i>\$ 293,205.98</i>	<i>\$ 302,002.16</i>

Account #	Department / Description Council	2025 Budget	2026 Budget	2027 Budget	2028 Budget
211	Remuneration				
211-101-150	Mayor	\$ 15,000.00	\$ 15,450.00	\$ 15,913.50	\$ 16,390.91
211-102-150	Deputy Mayor	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27
211-103-150	Councillor	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27
	<i>Total Remuneration</i>	\$ 35,000.00	\$ 36,050.00	\$ 37,131.50	\$ 38,245.45
	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	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35	\$ 1,639.09
	<i>Total Travel and Subsistence</i>	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40	\$ 6,556.36
	Registration & Conventions				
211-201-212	ASVA Conference	\$ 772.50	\$ 795.68	\$ 819.55	\$ 844.13
211-202-212	ABmunis Conference	\$ 1,133.00	\$ 1,166.99	\$ 1,202.00	\$ 1,238.06
	<i>Total Registration and Conventions</i>	\$ 1,905.50	\$ 1,962.67	\$ 2,021.54	\$ 2,082.19
	Memberships				
211-301-220	ABmunis Membership	\$ 1,236.60	\$ 1,273.69	\$ 1,311.91	\$ 1,351.26
211-302-220	ASVA Membership	\$ 1,004.25	\$ 1,034.38	\$ 1,065.41	\$ 1,097.37
211-303-220	FCM Membership	\$ 226.60	\$ 233.40	\$ 240.40	\$ 247.61
211-304-220	Mayors & Reeves Membership	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
	<i>Total Memberships</i>	\$ 2,617.45	\$ 2,691.47	\$ 2,767.71	\$ 2,846.25
	Total Council	\$ 45,522.95	\$ 46,884.14	\$ 48,286.16	\$ 49,730.24