



Norglenwold

Budget 2024 - 2027

Finance Input Aug 25/23
CAO Input Nov 30/23
Council Review Dec 15/23
Council Approved Dec 15/23
ASFF/DI:
Assessment:

Approved: December 15, 2023

Budget Summary

Revenue

Taxation	\$	514,722.86
Administration	\$	125,941.77
Protective Services	\$	1,838.11
Public Works	\$	92,700.00
Planning and Development	\$	4,185.29
Taxation and Operating Revenue	\$	739,388.03
Alberta Requisitions	\$	-
Capital Revenue	\$	-
Total Revenue	\$	739,388.03

Expenses

Council & Legislative	\$	44,895.58
Administration	\$	333,239.06
Protective Services	\$	73,275.35
Public Works	\$	241,605.02
Planning & Development	\$	11,900.00
Recreation & Planning	\$	32,918.02
Environment	\$	1,555.00
Operating Expenses	\$	739,388.03
Alberta Requisitions	\$	-
Capital Projects	\$	-
Total Expenses	\$	739,388.03

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Department / Description	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Administration				
Taxation	\$ 514,722.86	\$ 502,909.18	\$ 541,737.51	\$ 558,175.81
Penalties	\$ 21,218.00	\$ 21,854.54	\$ 22,510.18	\$ 23,185.48
DI Designated Industrial	\$ 42.55	\$ 43.83	\$ 45.14	\$ 46.50
Returns on Investments	\$ 80,000.00	\$ 70,000.00	\$ 50,000.00	\$ 50,000.00
Sales of Services and Supplies	\$ 257.38	\$ 265.10	\$ 273.06	\$ 281.25
Interest Charges	\$ 224.00	\$ 230.72	\$ 237.64	\$ 244.77
Franchise Fee	\$ 9,654.19	\$ 9,943.82	\$ 10,242.13	\$ 10,549.39
Other Revenue	\$ 2,548.85	\$ 2,625.31	\$ 2,704.07	\$ 2,785.19
Grant Revenue	\$ -	\$ -	\$ -	\$ -
Transfer from reserve/taxation/utility bill	\$ -	\$ -	\$ -	\$ -
MSI Operational	\$ 11,996.80	\$ 12,356.71	\$ 12,727.41	\$ 13,109.23
	\$ 640,664.63	\$ 620,229.20	\$ 640,477.14	\$ 658,377.62
Protective Services				
Provincial Fines	\$ 1,838.11	\$ 1,893.25	\$ 1,950.05	\$ 2,008.55
Bylaw Enforcement	\$ -	\$ -	\$ -	\$ -
	\$ 1,838.11	\$ 1,893.25	\$ 1,950.05	\$ 2,008.55
Public Works				
Residential Wastewater Usage Levy	\$ 92,700.00	\$ 92,700.00	\$ 92,700.00	\$ 92,700.00
Sewer Local Improvement Levy	\$ -	\$ -	\$ -	\$ -
Taxation or increase bill	\$ -	\$ -	\$ -	\$ -
	\$ 92,700.00	\$ 92,700.00	\$ 92,700.00	\$ 92,700.00
Planning and Development				
Compliance Certificates	\$ 285.85	\$ 294.43	\$ 303.26	\$ 312.36
Development Permits / Appeal Fees	\$ 2,060.00	\$ 2,121.80	\$ 2,185.45	\$ 2,251.02
Inspection Fees	\$ 1,249.43	\$ 1,286.92	\$ 1,325.52	\$ 1,365.29
Encroachment Fees	\$ 590.00	\$ 590.00	\$ 590.00	\$ 590.00
Development Services	\$ -	\$ -	\$ -	\$ -
	\$ 4,185.29	\$ 4,293.14	\$ 4,404.24	\$ 4,518.67
	\$ 739,388.03	\$ 719,115.60	\$ 739,531.43	\$ 757,604.84

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Account #	Department / Description Council	2024 Budget	2025 Budget	2026 Budget	2027 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	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20	\$ 8,741.82
	<i>Total Remuneration</i>	\$ 33,000.00	\$ 33,990.00	\$ 35,009.70	\$ 36,059.99
	Travel and Subsistence				
211-101-210	Mayor	\$ 3,500.00	\$ 3,605.00	\$ 3,713.15	\$ 3,824.54
211-102-210	Deputy Mayor	\$ 2,500.00	\$ 2,575.00	\$ 2,652.25	\$ 2,731.82
211-103-210	Councillor	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35	\$ 1,639.09
	<i>Total Travel and Subsistence</i>	\$ 7,500.00	\$ 7,725.00	\$ 7,956.75	\$ 8,195.45
	Registration & Conventions				
211-201-212	ASVA Conference	\$ 750.00	\$ 772.50	\$ 795.68	\$ 819.55
211-202-212	ABmunis Conference	\$ 1,100.00	\$ 1,133.00	\$ 1,166.99	\$ 1,202.00
	<i>Total Registration and Conventions</i>	\$ 1,850.00	\$ 1,905.50	\$ 1,962.67	\$ 2,021.54
	Memberships				
211-301-220	ABmunis Membership	\$ 1,200.58	\$ 1,236.60	\$ 1,273.69	\$ 1,311.91
211-302-220	ASVA Membership	\$ 975.00	\$ 1,004.25	\$ 1,034.38	\$ 1,065.41
211-303-220	FCM Membership	\$ 220.00	\$ 226.60	\$ 233.40	\$ 240.40
211-304-220	Mayors & Reeves Membership	\$ 150.00	\$ 105.00	\$ 105.00	\$ 105.00
	<i>Total Memberships</i>	\$ 2,545.58	\$ 2,572.45	\$ 2,646.47	\$ 2,722.71
	Total Council	\$ 44,895.58	\$ 46,192.95	\$ 47,575.59	\$ 48,999.70

Account #	Department / Description	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	Administration				
212-1	Personnel				
212-100-110	Salaries	\$ 176,901.00	\$ 182,208.03	\$ 187,674.27	\$ 193,304.50
212-100-130	Training	\$ 2,848.00	\$ 2,933.44	\$ 3,021.44	\$ 3,112.09
212-100-210	Travel & Subsistence	\$ 3,417.00	\$ 3,519.51	\$ 3,625.10	\$ 3,733.85
212-100-211	WCB	\$ 1,566.00	\$ 1,612.98	\$ 1,661.37	\$ 1,711.21
212-100-266	PW Fleet	\$ 1,424.00	\$ 1,466.72	\$ 1,510.72	\$ 1,556.04
212-100-267	Building Insurance	\$ 712.00	\$ 733.36	\$ 755.36	\$ 778.02
212-100-140	Benefits	\$ 5,411.00	\$ 5,573.33	\$ 5,740.53	\$ 5,912.75
<i>Total Personnel</i>		<i>\$ 192,279.00</i>	<i>\$ 198,047.37</i>	<i>\$ 203,988.79</i>	<i>\$ 210,108.45</i>
212-2	Consumables				
212-200-215	Postage / Freight / Courier	\$ 1,851.00	\$ 1,906.53	\$ 1,963.73	\$ 2,022.64
212-200-500	Printing costs	\$ 2,278.00	\$ 2,346.34	\$ 2,416.73	\$ 2,489.23
212-200-510	Office Supplies	\$ 2,848.00	\$ 2,933.44	\$ 3,021.44	\$ 3,112.09
<i>Total Consumables</i>		<i>\$ 6,977.00</i>	<i>\$ 7,186.31</i>	<i>\$ 7,401.90</i>	<i>\$ 7,623.96</i>
212-3	Facilities & Equipment				
212-300-217	Phone / Fax/ Internet	\$ 1,637.00	\$ 1,686.11	\$ 1,736.69	\$ 1,788.79
212-300-540	Utilities	\$ 4,556.00	\$ 4,692.68	\$ 4,833.46	\$ 4,978.46
212-300-250	Facility Improvements	\$ 2,848.00	\$ 2,933.44	\$ 3,021.44	\$ 3,112.09
212-300-255	Facility Maintenance	\$ 5,411.00	\$ 5,573.33	\$ 5,740.53	\$ 5,912.75
212-300-240	Computer Software / Mtnce Agreement	\$ 9,882.00	\$ 10,178.46	\$ 10,483.81	\$ 10,798.33
212-300-242	IT Equipment	\$ 854.00	\$ 879.62	\$ 906.01	\$ 933.19
212-300-265	Equipment Maintenance	\$ 570.00	\$ 587.10	\$ 604.71	\$ 622.85
212-300-270	Equipment Rental	\$ 1,139.00	\$ 1,173.17	\$ 1,208.37	\$ 1,244.62
212-300-273	Other Contingency	\$ 570.00	\$ 587.10	\$ 604.71	\$ 622.85
	Bylaw Officer	\$ -	\$ -		
<i>Total Facilities & Equipment</i>		<i>\$ 27,467.00</i>	<i>\$ 28,291.01</i>	<i>\$ 29,139.74</i>	<i>\$ 30,013.93</i>
<i>Total JSC Shared Costs</i>		<i>\$ 226,723.00</i>	<i>\$ 233,524.69</i>	<i>\$ 240,530.43</i>	<i>\$ 247,746.34</i>

Account #	Department / Description	2024 Budget	2025 Budget	2026 Budget	2027 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	\$ 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	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73
212-400-222	Advertising	\$ 500.00	\$ 515.00	\$ 530.45	\$ 546.36
212-400-230	Legal Fees/	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20	\$ 8,741.82
212-400-231	Audit Fees	\$ 6,471.49	\$ 6,665.63	\$ 6,865.60	\$ 7,071.57
212-400-232	Assessment Fees	\$ 7,744.57	\$ 7,976.91	\$ 8,216.21	\$ 8,462.70
212-400-217	Data Plan Increase	\$ 1,800.00	\$ 1,854.00	\$ 1,909.62	\$ 1,966.91
212-400-275	Municipal Insurance	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20	\$ 8,741.82
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	\$ 65,000.00	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00
<i>Total Specific</i>		\$ 106,516.06	\$ 72,611.54	\$ 68,739.89	\$ 69,902.08
Total Administration		\$ 333,239.06	\$ 306,136.23	\$ 309,270.32	\$ 317,648.43

Account #	Department / Description	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Protective Services					
223-000-200	Contract Fire Service	\$ 20,867.35	\$ 21,493.37	\$ 22,138.17	\$ 22,802.32
226-000-200	Enforcement	\$ 14,726.00	\$ 15,167.78	\$ 15,622.81	\$ 16,091.50
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		\$ 73,275.35	\$ 74,440.65	\$ 75,640.91	\$ 76,877.18
Public Works					
Maintenance Programs					
232-000-200	Green Space Program	\$ 20,000.00	\$ 20,600.00	\$ 21,218.00	\$ 21,854.54
232-000-255	Plowing Program	\$ 22,660.00	\$ 23,339.80	\$ 24,039.99	\$ 24,761.19
232-000-250	Road Maintenance Program	\$ 28,686.74	\$ 29,547.34	\$ 30,433.76	\$ 31,346.77
232-000-530	Ditch and Culvert Program	\$ 5,150.00	\$ 5,304.50	\$ 5,463.64	\$ 5,627.54
232-000-265	Sign Program	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18
232-000-270	Special Projects	\$ -	\$ -	\$ -	\$ -
232-000-240	Hazardous Trees	\$ 12,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
232-000-545	Utilities	\$ 921.29	\$ 948.92	\$ 977.39	\$ 1,006.71
<i>Total Maintenance</i>		<i>\$ 92,418.02</i>	<i>\$ 92,830.56</i>	<i>\$ 95,315.48</i>	<i>\$ 97,874.94</i>
Waste Water / Water					
242-000-255	Maintenance Program	\$ 20,000.00	\$ 20,600.00	\$ 21,218.00	\$ 21,854.54
Debenture One - 1 yr only					
242-000-250	SLRWW Gov & Admin	\$ 7,302.00	\$ 5,811.00	\$ 5,987.00	\$ 6,168.00
242-000-251	SLR Water Comm.	\$ -	\$ -	\$ -	\$ -
242-000-252	Wastewater Reserve				
242-000-260	Useage Fee	\$ 56,639.00	\$ 60,094.00	\$ 70,081.00	\$ 72,263.00
<i>Total Wastewater</i>		<i>\$ 83,941.00</i>	<i>\$ 86,505.00</i>	<i>\$ 97,286.00</i>	<i>\$ 100,285.54</i>
Waste and Recycle					
243-000-200	Solid Waste Removal	\$ 55,418.00	\$ 55,418.00	\$ 55,418.00	\$ 55,418.00
243-000-270	Recycle	\$ 9,828.00	\$ 9,828.00	\$ 9,828.00	\$ 9,828.00

Account #	Department / Description	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<i>Total Waste</i>		\$ 65,246.00	\$ 65,246.00	\$ 65,246.00	\$ 65,246.00
Total Public Works		\$ 241,605.02	\$ 244,581.56	\$ 257,847.48	\$ 263,406.48

Account #	Department / Description	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Planning and Development					
261-000-200	Contracted Planning Services	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50	\$ 5,463.64
261-000-215	Subdivision Appeal Board Costs	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50	\$ 5,463.64
261-000-220	Municipal Planning Costs	\$ 900.00	\$ 927.00	\$ 954.81	\$ 983.45
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		\$ 11,900.00	\$ 12,257.00	\$ 12,624.71	\$ 13,003.45
Recreation and Culture					
274-000-850	Parkland Regional Library	\$ 2,748.42	\$ 2,830.87	\$ 2,915.80	\$ 3,003.27
274-000-510	Recreation Agreement - TSL	\$ 21,642.36	\$ 22,291.63	\$ 22,960.38	\$ 23,649.19
272-000-250	Bouy Programs	\$ 4,060.00	\$ 4,181.80	\$ 4,307.25	\$ 4,436.47
272-000-220	FCSS Program	\$ 4,467.24	\$ 4,601.25	\$ 4,739.29	\$ 4,881.47
Total Recreation and Planning		\$ 32,918.02	\$ 33,905.56	\$ 34,922.73	\$ 35,970.41
Environment					
273-100-150	Environmental Projects (SLMC & Env)	\$ -	\$ -	\$ -	\$ -
243-102-150	Red Deer River Watershed Society	\$ 555.00	\$ 571.65	\$ 588.80	\$ 606.46
273-000-761	Team Up to Clean Up	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73
Total Environment		\$ 1,555.00	\$ 1,601.65	\$ 1,649.70	\$ 1,699.19
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		\$ 739,388.03	\$ 719,115.60	\$ 739,531.43	\$ 757,604.84

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