



November updates
December updates
Explanations for Changes

Account	Account Name	Budget Item	2024	2025	2026	2027	Explanations for Changes
SOURCES OF OPERATING FUNDS							
TAX REVENUES							
1-00-00-00-102	Taxes - Chinook Foundation		(6,100)	(6,200)	(6,300)	(6,400)	2% increase each year
1-00-00-00-103	Taxes - Non-Residential		(39,500)	(40,300)	(41,100)	(41,900)	2% increase each year
1-00-00-00-105	Taxes - Linear		(17,200)	(17,500)	(17,900)	(18,300)	2% increase each year
1-00-00-00-108	Taxes - Residential		(275,600)	(284,100)	(289,800)	(295,600)	2% increase each year
GENERAL GOVERNMENT REVENUES							
1-00-00-00-510	Taxes - Penalties & Costs		(3,200)	(3,200)	(3,200)	(3,200)	
1-00-00-00-541	Franchise & Concession ATCO Revenue		(8,500)	(8,700)	(8,900)	(9,100)	
	ATCO		(8,700)	(8,900)	(9,100)	(9,300)	
	Fortis		(17,200)	(17,600)	(18,000)	(18,400)	
1-00-00-00-550	Return on Investments		(30,000)	(30,000)	(30,000)	(30,000)	
1-00-00-00-590	Other Revenue from Own Sources		(300)	(300)	(300)	(300)	
1-00-00-00-591	Glenwood Gleanings Advertising		-	-	-	-	
1-12-00-00-00-410	Photocopy, Fax, etc Revenue		(180)	(180)	(180)	(180)	
1-12-00-00-00-433	Assessment Appeal Deposit		(100)	(100)	(100)	(100)	
1-12-00-00-00-520	Dog Licenses		(200)	(200)	(200)	(200)	
1-12-00-00-00-525	License - Business		(240)	(240)	(240)	(240)	
1-12-00-00-00-561	Tower rental		(2,900)	-	-	-	Xplornet is removing tower
OPERATING GRANTS REVENUES							
1-00-00-00-843	Grant - MSI Operational		(62,000)	(62,000)	(62,000)	(62,000)	
1-00-00-00-748	Grant Misc		-	-	-	-	
PROTECTIVE SERVICES REVENUES							
1-00-00-00-990	Other Proceeds - Fines, Lease		(200)	(200)	(200)	(200)	
TRANSPORTATION SERVICES REVENUES							
1-30-00-00-00-410	Equipment Pool Revenue		(200)	(200)	(200)	(200)	
1-32-00-00-00-591	Snow Removal Roads & Streets		(100)	(100)	(100)	(100)	
UTILITIES REVENUES							
Irrigation:							
1-40-00-00-00-410	Sales - Irrigation		(21,600)	(21,600)	(22,200)	(22,900)	
Water:							
1-41-00-00-00-120	Water Connection Install		-	(2,000)	(2,000)	(2,000)	Anticipate at least one connection each year
1-41-00-00-00-121	Water On/Off Fee		(100)	(100)	(100)	(100)	
1-41-00-00-00-410	Sales - Water		(88,100)	(88,100)	(90,700)	(93,400)	
1-41-00-00-00-411	Water - Bulk Sales		(4,000)	(12,000)	(12,000)	(12,000)	To reflect 2024 indicated actuals
1-41-00-00-00-510	Water - Penalties & Costs		(500)	(500)	(500)	(500)	
Waste water:							
1-42-00-00-00-120	Sewer Connection Install		-	(2,250)	(2,250)	(2,250)	Anticipate at least one connection each year
1-42-00-00-00-410	Sales - Sewer		(32,900)	(33,900)	(34,900)	(35,900)	
1-42-00-00-00-411	Sales - Sewer RV Dumping Station		(3,000)	(3,000)	(3,000)	(3,000)	
1-42-00-00-00-412	Sewer RV Campground Agreements		(2,000)	(2,000)	(2,000)	(2,000)	

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Account	Account Name	Budget Item	2024	2025	2026	2027	
1-43-00-00-410	Sales - Solid Waste		(16,900)	(16,900)	(17,400)	(17,900)	
TOTAL UTILITIES REVENUES			(169,100)	(182,350)	(187,050)	(191,950)	
CEMETERY REVENUES							
1-56-00-00-410	Cemetery - Plots & Fees		(600)	(600)	(600)	(600)	
1-56-00-00-420	Cemetery Donations		(500)	(500)	(500)	(500)	
1-56-00-00-430	Cemetery County Contribution		(1,175)	(1,275)	(1,275)	(1,275)	
RECREATION & CULTURE REVENUES							
1-74-02-00-560	Rentals Community Hall		(500)	(500)	(500)	(500)	
1-72-00-00-410	Sales & Services - Recreation		(100)	(100)	(100)	(100)	
1-72-00-00-840	Recreation Grant - County		(6,000)	(6,000)	(6,000)	(6,000)	
1-74-03-00-474	Pioneer Parlour Revenue		(3,000)	(3,000)	(3,000)	(3,000)	
1-74-04-00-410	Pioneer Days Funds-Fireworks donations		(3,000)	(1,000)	(1,000)	(1,000)	
1-74-05-00-474	Post Office Revenue		(2,400)	(2,400)	(2,400)	(2,400)	
PLANNING & DEVELOPMENT REVENUES							
1-12-00-00-490	Permit - Dev/Compliance		(200)	(200)	(200)	(200)	
1-95-00-00-763	Transfers from Reserves - Operating						
TOTAL SOURCES OF OPERATING FUNDS			(641,795)	(660,345)	(672,445)	(684,845)	
USES OF OPERATING FUNDS							
COUNCIL EXPENSES							
2-11-00-00-153	Council Honorariums		11,000	15,000	15,000	15,000	To reflect per diem increase
2-11-00-00-213	Council Travel		3,000	3,000	3,000	3,000	
2-11-00-00-520	Council Misc						
	Training, memberships, and general		5,000	5,000	5,000	5,000	
	Remembrance Day program		250	250	250	250	
	Christmas		500	500	500	500	
	Council breakfast at Glenwood Days		750	750	750	750	
			6,500	6,500	6,500	6,500	
ADMINISTRATION EXPENSES							
2-12-00-00-110	Salaries & Wages Admin		75,800	61,300	62,500	63,800	Per wage budget
2-12-00-00-113	Travel & Training - CAO						
	General		3,500	6,000	6,000	6,000	To reflect mileage for CAO in lieu of raise
	Memberships (SLGM, LGAA, etc.)		500	500	500	500	
			4,000	6,500	6,500	6,500	
2-12-00-00-130	Employer Source Deductions Admin		4,000	5,100	5,200	5,300	Per wage budget
2-12-00-00-131	Employer Benefit Deductions Admin		10,100	12,600	12,900	13,200	Per wage budget
2-12-00-00-142	Workers Compensation Admin		3,000	3,000	3,000	3,000	
2-12-00-00-150	Election & Census			1,000			
2-12-00-00-210	Travel & Training Admin		500	500	500	500	
2-12-00-00-215	Telephone Admin		3,000	3,000	3,000	3,000	
2-12-00-00-220	Advert, Printing, Memberships Admin						
	Photocopying		1,200	1,200	1,200	1,200	



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		General	1,800	1,800	1,800	1,800	
		Alberta Southwest membership	200	200	200	200	
		AUMA	1,500	1,500	1,500	1,500	
			4,700	4,700	4,700	4,700	
2-12-00-00-230	Professional & Consulting Admin						
		Muniware support	4,500	5,300	5,400	5,500	
		Muniware Program - New	3,000	750	750	750	
		Outsourced CFO	17,300	18,700	20,100	20,500	
		Annual financial audit	10,800	12,000	12,200	12,400	To reflect 2024 actual
		Legal	2,000	2,000	2,000	2,000	
		General	1,000	2,000	2,000	2,000	Outsourced payroll administration
			38,600	40,750	42,450	43,150	
2-12-00-00-235	Postage & Freight Admin		1,000	1,000	1,000	1,000	
2-12-00-00-265	STARS donation			600	600	600	
2-12-00-00-270	Misc Expense Admin		600	600	600	600	
2-12-00-00-274	Insurance Admin		6,000	6,100	6,200	6,300	
2-12-00-00-280	Reg Fees Land Titles		200	200	200	200	
2-12-00-00-290	Office Maintenance Admin		800	800	800	800	
2-12-00-00-300	Assessor Fees Admin		9,600	10,600	10,800	11,000	
2-12-00-00-510	Office Expense Admin		2,750	2,750	2,750	2,750	
2-12-00-00-520	Web Hosting Admin						
		Web hosting / migration	1,000	250	300	300	
		IT upgrades	1,500		1,500		Replace 1 computer every other year
		IT consultants	3,000	3,000	3,000	3,000	
			5,500	3,250	4,800	3,300	
2-12-00-00-540	Administration Utilities Power		3,300	3,600	3,700	3,800	
2-12-00-00-541	Admin Utilities Gas		1,900	2,100	2,100	2,100	
2-12-00-00-810	Bank Charges Admin		2,750	2,750	2,750	2,750	
2-12-00-00-999	Admin - Amortization		192,400	155,400	158,500	161,700	Removed water amortization
PROTECTIVE SERVICES EXPENSES							
2-21-00-00-250	Animal Control Contracted Services		3,000	1,000	1,000	1,000	
2-21-00-00-300	Weed Inspector Contracted Services		500	500	500	500	
2-23-00-00-130	Employer source deduction Fire		50	-	-	-	
2-23-00-00-260	Emergency Management Goods and Services						
		Call-out service	300	300	300	300	
		Regional emergency management service	1,000	1,000	1,000	1,000	
			1,300	1,300	1,300	1,300	
2-23-00-00-270	Fire Misc		1,000	1,000	1,000	1,000	
2-23-00-00-274	Fire Hall Insurance		1,000	1,000	1,000	1,000	
2-23-00-00-510	Fire Goods & Supplies		50	-	-	-	
2-23-00-00-540	Fire Utilities Power		2,600	2,900	3,000	3,100	
2-23-00-00-541	Fire Utilities Gas		2,900	3,200	3,300	3,400	
2-23-00-00-750	Fire Requisition CCES		7,300	7,400	7,500	7,700	
2-23-00-00-760	Fire Dispatch Services		1,500	1,500	1,500	1,500	
2-23-00-00-770	Victim Services		500	-	-	-	
TRANSPORTATION SERVICES EXPENSES							
Shop:							
2-30-00-00-110	Salaries & Wages Equip Pool		1,400	2,000	2,000	2,000	Per wage budget
2-30-00-00-130	Employer Source Deductions Equip Pool		100	100	100	100	Per wage budget



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Account	Account Name	Budget Item	2024	2025	2026	2027	Explanations for Changes
2-41-00-00-00-540	Water Supply Utilities Power		14,900				
2-41-00-00-00-541	Water Supply Utilities Gas		4,300				
Waste water:							
2-42-00-00-00-110	Salaries & Wages Sewer		14,600	27,900	28,500	29,100	Per wage budget
2-42-00-00-00-130	Employer Source Deductions Sewer		2,000	2,400	2,400	2,400	Per wage budget
2-42-00-00-00-131	Employer Benefit Deductions Sewer		4,200	6,000	6,100	6,200	Per wage budget
2-42-00-00-00-250	Sewer Contracted Services						
	General		5,250	5,250	5,250	5,250	
	Flush half of Village for two years, then skip third year		-	4,000	4,000	-	
	Waste Water Operations Agreement		8,125				
			13,375	9,250	9,250	5,250	
2-42-00-00-00-510	Sewer Goods & Services		250	250	250	250	
Waste management:							
2-43-00-00-00-250	Solid Waste Contracted Services		250	250	250	250	
2-43-00-00-00-510	Solid Waste Goods & Services		250	250	250	250	
2-43-00-00-00-750	Solid Waste Requisition		9,800	10,000	10,200	10,400	
2-43-00-00-00-752	Requisition - County Transfer Station		5,300	5,400	5,500	5,600	
TOTAL UTILITIES EXPENSES			171,950	179,950	183,250	182,550	
NET UTILITIES (SURPLUS) DEFICIT			2,850	(2,400)	(3,800)	(9,400)	
CEMETERY EXPENSES							
2-56-00-00-00-110	Salaries & Wages Cemetery		1,400	1,500	1,500	1,500	Per wage budget
2-56-00-00-00-510	Cemetery Goods & Services		250	250	250	250	
2-56-00-00-00-540	Cemetery Utilities Power		1,300	1,400	1,400	1,400	
2-56-00-00-00-620	Cemetery Transfer to Reserves		500	500	500	500	
PLANNING & DEVELOPMENT EXPENSES							
2-76-00-00-00-250	Development Contracted Services		500	500	500	500	
2-76-00-00-00-251	Planning - GIS		1,730	1,730	1,730	1,730	
2-76-00-00-00-252	Development Expenses ORRSC						
	ORRSC annual requisition		3,500	5,000	5,100	5,200	
	Chinook Intermunicipal SDAB membership		500	500	500	500	
	Orthophotography		1,700				
			5,700	5,500	5,600	5,700	
RECREATION & CULTURE EXPENSES							
Parks & Recreation:							
2-62-00-00-00-201	Community Service Misc		500	500	500	500	
2-74-04-00-00-510	Pioneer Days Fireworks		3,000	3,000	3,000	3,000	Donations-funded fireworks
2-72-00-00-00-274	Recreation Insurance		700	700	700	700	
2-72-00-00-00-540	Recreation Utilities Power		1,300	1,400	1,400	1,400	
2-72-00-00-00-541	Recreation Utilities Gas		1,100	1,200	1,200	1,200	
2-72-00-00-00-725	Recreation Expenses						
	General		500	500	500	500	
	Beautification		1,000	1,000	1,000	1,000	
			1,500	1,500	1,500	1,500	
Library:							
2-74-01-00-00-274	Library Insurance		900	900	900	900	
2-74-01-00-00-510	Library Goods and Services		500	500	500	500	



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Account	Account Name	Budget Item	2024	2025	2026	2027	Explanations for Changes
2-74-01-00-00-750	Library Society Operating Support		15,000	15,000	15,000	15,000	
2-74-01-00-00-771	Requisition Chinook Arch Library		3,100	3,200	3,300	3,400	
Community Hall:							
2-74-02-00-00-110	Salaries and Wages Community Hall		1,900	1,500	1,500	1,500	Per wage budget
2-74-02-00-00-250	Community Center Contracted Service		500	500	500	500	
2-74-02-00-00-274	Community Center Insurance		1,600	1,600	1,600	1,600	
2-74-02-00-00-510	Community Center Goods & Service		1,000	1,000	1,000	1,000	
2-74-02-00-00-540	Community Center Utilities Power		2,900	3,200	3,300	3,400	
2-74-02-00-00-541	Community Center Utilities Gas		1,700	1,900	1,900	1,900	
Pioneer Parlour:							
2-74-03-00-00-274	Pioneer Parlour Insurance		600	600	600	600	
2-74-03-00-00-510	Pioneer Parlour Goods & Services		500	500	500	500	
2-74-03-00-00-540	Pioneer Parlour Utilities Power		2,400	2,600	2,700	2,800	
2-74-03-00-00-541	Pioneer Parlour Utilities Gas		1,200	1,300	1,300	1,300	
COMMUNITY SUPPORT REQUISITIONS							
2-26-00-00-00-100	Requisition - Policing		18,000	19,000	20,000	21,000	
2-62-00-00-00-208	Spring Glen Park Society Requisition		1,500	1,500	1,500	1,500	
2-62-00-00-00-209	Glenwood Seniors Requisition		500	500	500	500	
2-62-00-00-00-210	Community Services - FCSS		2,600	2,700	2,800	2,900	
2-62-00-00-00-750	Farm Safety Centre Donation		300	300	300	300	
2-72-00-00-00-750	Recreation Board Requisition		500	500	500	500	
2-98-00-00-00-102	Req Chinook Foundation		5,800	6,200	6,300	6,400	
2-98-00-00-00-115	Req School Foundation		84,500	86,200	87,900	89,700	
OPERATING TRANSFER TO RESERVES							
2-12-00-00-00-763	OPERATING TRANSFER TO RESERVES						
	Fire truck replacement		9,000	9,000	9,000	9,000	
	Utilities reserves		10,665	415	65	6,765	To balance budget
			19,665	9,415	9,065	15,765	
TOTAL USES OF OPERATING FUNDS			834,195	815,745	830,945	846,545	
Less: Amortization			(192,400)	(155,400)	(158,500)	(161,700)	
NET (SOURCES) USES OF OPERATING FUNDS			-	-	-	-	
SOURCES OF CAPITAL FUNDS							
1-00-00-00-00-842	Provincial Grants						
	MSI-Capital		(4,265)				
	LGFF		(75,000)	(169,000)			
			(79,265)	(169,000)			
1-00-00-00-00-846	Grants - CCBF		(165,000)	(73,000)			
1-00-00-00-00-748	Grants - Miscellaneous		(12,000)	(42,000)			
1-95-00-00-00-763	Transfers from reserves						
	Air conditioner and furnace upgrades		(10,000)				
	Pickup truck		(30,000)				
	Community Center upgrades		(4,000)				
	Community Center floor scrubber		(735)				
	Fibreoptic internet			(25,000)	(25,000)	(25,000)	To be recovered over three years
			(44,735)	(25,000)	(25,000)	(25,000)	



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TOTAL SOURCES OF CAPITAL FUNDS			(301,000)	(309,000)	(25,000)	(25,000)
USES OF CAPITAL FUNDS						
2-12-00-00-00-762	Admin - Transfers to Capital	Air conditioner and furnace upgrades	10,000	25,000	25,000	25,000
		Fibreoptic internet				
2-31-00-00-00-762	Village Maintenance - Transfer to Capital	Pickup truck	10,000	25,000	25,000	25,000
		Garbage bins	30,000			
			15,000			
			45,000			
2-32-00-00-00-762	Streets - Transfer to Capital	Rehabilitation and crack sealing	200,000	200,000		
2-42-00-00-00-762	Sewer - Transfer to Capital	Replace dead end sewer cleanout with manhole	200,000	200,000		
			10,000			
2-71-00-00-00-762	Parks & Recreation - Transfer to Capital	Bulk water station upgrades	15,000	84,000		
		Community Center upgrades	4,000			
		Community Center floor scrubber	5,000			
		Ice rink upgrades	12,000			
		Playground and dunk tank				
			36,000	84,000		
TOTAL USES OF CAPITAL FUNDS			301,000	309,000	25,000	25,000
NET (SOURCES) USES OF CAPITAL FUNDS			-	-	-	-
NET(SOURCES) USES OF FUNDS			-	-	-	-

Approved December 17, 2024

Vignette - CAO

Linda J. Lillard